ANNUAL REPORT 2008-2009

Find *YOUR* Future

crc CARLTON TRAIL REGIONAL COLLEGE

CARLTON TRAIL REGIONAL COLLEGE

ANNUAL REPORT

2009

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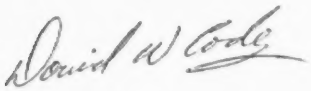
December 21, 2009

Honourable Rob Norris
Minister of Advanced Education, Employment and Labour
Room 208
Legislative Building
Regina, Saskatchewan S4S 0B3

Honourable Rob Norris:

I have the honour to submit herewith the Annual Report of Carlton Trail Regional College for the fiscal year ended June 30, 2009, including duly certified financial statements of Regional College operations, all in accordance with Section 16 of the Regional Colleges Act and Section 14 of the Regional College Regulations.

Respectfully submitted,



David Code
Chairperson of the Board of Trustees
Carlton Trail Regional College

Enc.

VISION STATEMENT

Carlton Trail Regional College will create greater opportunities through the power of learning

MISSION STATEMENT

To identify and provide quality education, training and career services to enhance personal and community development

MANDATE

Carlton Trail Regional College is a provincial institution established under Saskatchewan's *Regional Colleges Act*, which was proclaimed on January 1, 1988. The College succeeded Carlton Trail Community College, which was previously established under Saskatchewan's *Community Colleges Act* of 1973.

Section 5 of the *Regional Colleges Act* delineates that programming which a Regional College may offer:

1. university and technical institute courses provided by way of a contract between the college and a university or technical institute;
2. training programs that prepare individuals for a career or provide education with respect to health or social issues;
3. training programs paid wholly or partly by private business, non-profit groups or government agencies;
4. career services;
5. adult basic education, literacy and upgrading programs;
6. any other educational activities that the Lieutenant Governor in Council may prescribe in the regulations.

A new Regulation enacted on July 3, 1997 enabled regional colleges:

1. to provide employment services, programs and activities associated with career, educational and training services, programs and activities pursuant to agreements with the Minister of Post-Secondary Education and Skills training or the New Careers Corporation; and
2. to determine student eligibility for, and to administer the Provincial Training Allowance.

2007 – 2010 STRATEGIC PLAN
GOALS STATEMENTS

Goal 1: To undertake a comprehensive renewal process

Objective 1.1: Revise administrative processes and consequent human resource allocations to achieve more effective operations

Objective 1.2: Undertake and support advocacy and marketing initiatives

Objective 1.3: Invest in appropriate educational and administrative facilities

Goal 2: To offer high quality programs and services

Objective 2.1: Create diverse opportunities that prepare learners to achieve career goals

Objective 2.2: Deliver an enhanced array of learner support services

Goal 3: To establish and maintain connections with business, community, and education and training partners

Objective 3.1: Liaise with post-secondary education & training sector stakeholders Training System Partners forum

Objective 3.2: Conduct and respond to the needs assessments of business, industry Senior coordinator to liaise with business and industry

Objective 3.3: Establish and maintain strengthened community relationships

Goal 4: To facilitate the participation of Aboriginal people in education, training and the work force

Objective 4.1: Develop a sustainable program plan in collaboration with First Nations and Metis organizations

Objective 4.2: Apply provisions of the Aboriginal Employment Development Plan

2008 – 2009 STRATEGIC PLAN OUTCOMES

The following table summarizes activities of Carlton Trail Regional College during 2008-2009 as measured against goals and objectives of the College's 2007-2010 strategic plan.

GOAL 1	To undertake a comprehensive renewal process		
	To revise administrative processes and consequent human resource allocations to achieve more effective operations	**Target**	**Key Actions**
KEY ACTION 1.1.1	By implementing a succession planning strategy	Hire a Director of Programs	Director of Programs appointed
KEY ACTION 1.1.2	By strengthening and developing institutional capacity in programs and services	Hire a Literacy Facilitator and Institutional Development Coordinator	Literacy Facilitator and Institutional Development Coordinator appointed
KEY ACTION 1.1.3	By revising delivery mechanisms	Using LMA funding, hire an ABE Counselor and Life Skills Facilitator Undertake "greening" or environmental awareness and eco-friendly practices throughout CTRC	ABE Counselor and ABE Facilitator appointed Sustainability featured as theme for Colleges' Conference
OBJECTIVE 1.2	**To undertake and support advocacy and marketing initiatives**	**Target**	**Key Actions**
KEY ACTION 1.2.1	By investing in enhanced student recruitment methodologies and technologies	Host the 2009 Colleges' Conference	CTRC hosted the 2009 Colleges' Conference April 2009 in Humboldt
KEY ACTION 1.2.2	By increasing the number and availability of scholarships	Implement a marketing campaign featuring *Find your Future* Participate in a ASRC "top of mind" awareness campaign and economic impact study Increase the value and number of scholarships and awards	Marketing campaign expanded to target "Gen Y" with texting copy and high school "lunch 'n' learn" sessions CTRC participated in provincial campaign that included redesigned web site / billboards / print and TV ads $9,600 in Centennial Merit Scholarships were awarded in 2008-2009

OBJECTIVE 1.3	To invest in appropriate educational and administrative facilities	Target	Key Actions
KEY ACTION 1.3.1	By applying appropriate resources to upgrade facilities	Participate in the planning / design of joint College / high school facilities in Humboldt and Punnichy Renovate Welding and Electrician training facilities in Humboldt and Watrous Investigate additional administrative and academic space in Watrous and Southey	CTRC consulted with AODBT Architects in the design of a Humboldt academic facility / Knowledge Infrastructure Program funding received Engineering design completed for Humboldt Welding Shop HVAC system / Knowledge Infrastructure Program funding received Discussions continued to accommodate proposed Addictions Counseling program in Southey or Earl Grey
GOAL 2	To offer high quality programs and services		
OBJECTIVE 2.1	**To create diverse opportunities that prepare learners to achieve career goals**	**Target**	**Key Actions**
KEY ACTION 2.1.1	By committing to deliver an organic and/or sustainable agriculture program	Offer *Introduction to Sustainability* as the first class of a Sustainable Agriculture diploma program	Curriculum design completed with conversion for on-line delivery in progress
KEY ACTION 2.1.2	By resourcing an increased reliance upon technology-enhanced learning (TEL)	Introduction Culinary Arts, Travel & Tourism and Production Line Carpentry programs Offer the SIAST Computer Networking Technician program	Production Line Carpentry program delivered in partnership with Fishing Lake First Nation $26,500 from the Innovation Fund was provided to develop on-line delivery of the Introduction to Sustainability course
KEY ACTION 2.1.3	By offering new skills training credit programs where feasible	Investigate the development of on-line curriculum for Introduction to Sustainability and Culinary Arts	Curriculum design completed with conversion for on-line delivery in progress
OBJECTIVE 2.2	**To deliver an enhanced array of learner support services**	**Target**	**Key Actions**
KEY ACTION 2.2.1	By applying necessary human resources to support the Canadian Agricultural Skills Service (CASS)	Hire a Literacy Facilitator Using LMA funding, hire an ABE Counselor and Life Skills Facilitator Maintain counseling and clerical support of CASS	Literacy Facilitator appointed ABE Counselor and ABE Facilitator appointed CASS program completed

KEY ACTION 2.2.2	By examining and responding to the need to provide a wider array of counseling services	Apply for ESL and SIELP grants to support increased immigration within the college's region	Literacy Facilitator continued to liaise with regional partners in the provision of settlement services for immigrants
GOAL 3	**To establish and maintain connections with business, community, and education and training partners**		
OBJECTIVE 3.1	**To liaise with post-secondary education & training sector stakeholders**	**Target**	**Key Actions**
KEY ACTION 3.1.1	By developing partnerships to increase institutional capacity	Partner with St. Peter's College in the development and delivery of the BAC, Sustainable Agriculture and Culinary Arts programs Offer employment readiness Rural Career Services programs Collaborate with the Regional Colleges to enhance the current student information system	Preliminary discussions to investigate a merger between CTRC and St. Peter's College progressed through 2009 CTRC delivered eight Rural Career Services programs A review of the OCSM student information system by KPMG was completed in 2009
KEY ACTION 3.1.2	By investigating participation in an ACCC- and CIDA-sponsored project in Tanzania	Participate in the adoption of the ABE redesign	CTRC partnered with Lakeland College and the University of Guelph, Kemptville Campus, to develop proposal for an agriculture-based project in Tanzania
OBJECTIVE 3.2	**To conduct and respond to the needs assessments of business and industry**	**Target**	**Key Actions**
KEY ACTION 3.2.1	By increasing the College's ability to liaise with business, industry, and the health and education sectors	Hire an Institutional Development Coordinator	Institutional Development Coordinator appointed
OBJECTIVE 3.3	**To establish and maintain strengthened community relationships**	**Target**	**Key Actions**
KEY ACTION 3.3.1	By contributing to regional and local economic development activities	Participate in the Craik Sustainable Living Project and the Regional Centre of Excellence	CTRC maintained membership in the Saskatchewan RCE
KEY ACTION 3.3.2	By committing to the provision of ESL and Literacy programs and services	Undertake needs assessments to create TEL Centres in Wakaw and Gordon First Nation Apply for ESL and SIELP grants	Literacy Facilitator continued to liaise with regional partners in the provision of settlement services for immigrants

GOAL 4	To facilitate the participation of First Nations and Metis communities and individuals in education, training and the work force		
OBJECTIVE 4.1	**To develop a sustainable program plan in collaboration with First Nations and Metis organizations**	**Target**	**Key Actions**
KEY ACTION 4.1.1		Respond to requests to deliver CCA, Production Line Welding and Early Childhood Education programs for the Kawacatoose First Nation	Production Line Welding program delivered in partnership with Fishing Lake First Nation
KEY ACTION 4.1.2		Participate in the enhanced program steering committee of the Punnichy Community High School	CTRC partnered with Horizon School Division to deliver Framing and Human Services programs at the Punnichy Community High School
OBJECTIVE 4.2	**To apply provisions of the Aboriginal Employment Development Plan**	**Target**	**Key Actions**
KEY ACTION 4.2.1		Collaborate with the Regional Colleges in implementing a system-wide agreement	Regional Colleges signed collaborative AEDP agreement and assigned HR Group to establish plan

BOARD OF TRUSTEES REPORT

The Board of Trustees for Carlton Trail Regional College began the year with the following six members: Wayne Busch, Chairperson; Gladys Junop, Vice Chairperson; Lesley Nordick; Andrew Lindsay; Harold Sigfusson and Tammy Mohr; in addition, a vacancy existed for a seventh trustee. In 2009, chair Cote, trustees Gillespie-Latreille, Ehlert, Doetzel and Law replaced chair Busch, trustees Nordick, Lindsay and Sigfusson.

The Board, as part of its mandate from the Government of Saskatchewan, provides strategic leadership, sanctions the general orientation of the college, and approves financial, administrative and human resource policies. The Board also approves an annual budget and a set of programs and services. To fulfill this responsibility, the Board receives regular reports from Carlton Trail Regional College staff and management; these reports help ensure that Board objectives are being met and that resources and assets are protected and well-managed. The Board also has a stringent conflict of interest policy to maintain the highest standard of integrity for the college as a whole.

This year, the Board of Trustees focused efforts on addressing capital and facilities issues region-wide. College facilities in Watrous, Humboldt, Southey and Punnichy were assessed, given pressures to either improve the learning environments or to respond to community and partner needs. Using a facilitator, the Board began a process to establish CEO and Board evaluation policies. Regular and special meetings were supplemented by attendance at a Governance Leadership Series workshop and the annual conference of the Association of Canadian Community Colleges (ACCC) held in Charlottetown, PEI.

The Board continued to engage our communities, through sponsorship of, or attendance at, a number of events. A community liaison luncheon, in conjunction with a regular Board meeting, was held in St. Brieux, Aberdeen and Lumsden. Board members were active in attending numerous graduations and year-end celebrations of our students in numerous communities region-wide. The Board of Trustees continues to meet regularly and invites the public to "ask questions, give advice, attend courses and help advertise the good name of Carlton Trail Regional College."

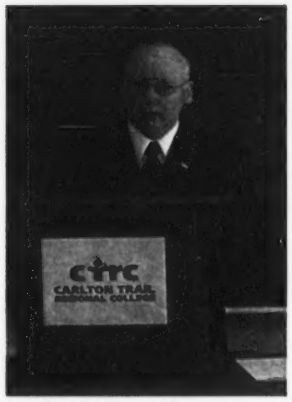
2008 – 2009 MEMBERS

Wayne Busch, Chairperson	Nokomis *(to Feb./09)*
David Code, Chairperson	Nokomis
Gladys Junop, Vice-Chairperson	Davidson
Lesley Nordick	Humboldt *(to Feb./09)*
Andrew Lindsay	Arlington Beach *(to Feb./09)*
Harold Sigfusson	Wynyard *(to Feb./09)*
Tammy Mohr	Southey
Marlene Gillespie-Latreille	Earl Grey
Islay Ehlert	Watson
Maureen Doetzel	Humboldt
Marlene Law	Strasbourg

Regular Board Meetings:	**10**
Special Meetings:	**1**
Conference call:	**0**
Annual Meeting:	**1**

The Board of Trustees developed the 07–10 Strategic plan that features the slogan "Find your Future"

CHIEF EXECUTIVE OFFICER REPORT



In retrospect, 2008-2009 was really two distinct years. High prices for primary resources such as grain and potash fueled higher rates of employment and a sustained demand for labour in virtually all sectors of the regional economy during the summer and fall of 2008. The effect on the College was lower enrolment in full-time programs and a softening of demand on part-time studies. As the global recession took hold in the winter months and into the spring of 2009, regional industries and the agriculture-based economy slowed perceptibly, leading to a forecast of increased activity at Carlton Trail Regional College; programs such as Office Education, Heavy Equipment Operator, and Addictions Counseling surged in demand.

A continuation of "flat" student numbers and projected deficits into the future led the College's Board of Trustees to implement a restructuring of the programming delivery system. As the year progressed, College management and staff began a transition to a dual program structure: an Academic Studies division designed to deliver funded credit programs ranging from Adult Basic Education to Practical Nursing and Welding; and an Enterprise division dedicated to the delivery of contract training and business, industry and community programming. Training began in early 2009, with the transition expected to be fully implemented by mid-year 2009-2010.

Complementing the above restructuring process is a parallel program review (assessment) and certification process, entered into at year-end. The Board of Trustees indicated an interest in having the College apply for, and hopefully earn, a quality certification form a third party (in this instance, the LERN organization). Such a quality assessment was seen as having the potential to guide the College's future learner-centered philosophy

A new $4,000,000 administrative and academic centre for the College in Humboldt was announced with the 2009 provincial budget. The exciting announcement marks the beginning of a new chapter for Carlton Trail Regional College and illustrates both the strength of the economic development occurring in Humboldt and the vision of a post-secondary education and training hub in the area. Coinciding with the capital project were initial talks with St. Peter's College of Muenster to investigate a potential closer partnership, up to and including a merger. The two colleges' boards and management began a series of exploratory meetings, culminating in a Letter of Understanding committing the organizations to a consultative process through 2009-2010.

The College continued its involvement with many organizations and community groups. College personnel were active on Chambers of Commerce and Enterprise Regions. As host college of the 2009 Regional Colleges Conference held in Humboldt in May of 2009, Carlton Trail Regional College was hugely successful in liaising with regional businesses for financial and material support. For the twelfth consecutive year, Carlton Trail Regional College coordinated the Community Access Project Youth Internship (CAPYI) program for Saskatchewan. The year reinforced Carlton Trail Regional College's dynamic JobStart/Future Skills approach; once again, the region's businesses maximized participation in the on-the-job training program.

Carlton Trail Regional College continued to see an evolution in its activities:

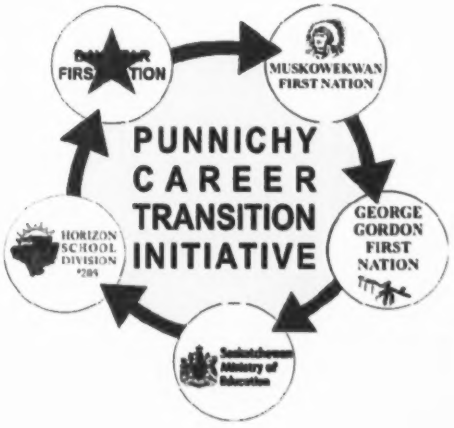
The College joined a partnership of Horizon School Division, First Nations and community groups to deliver the first of a planned series of secondary and post-secondary programs at the Punnichy Community High School. A total of 17 students completed career transition programs in framing and human services;

As the year ended, the Association of Canadian Community Colleges announced a request for proposals for CIDA-sponsored training projects in Tanzania, for which Carlton Trail Regional College is partnering with Lakeland College and the University of Guelph, Kemptville Campus in one bid.

2007-2008 saw impressive gains in performance due to a red-hot economy, only to see a leveling-off of activity in 2008-2009. While participant hours and FLE's continued to increase (up 2%), the number of classes and students served decreased (12% and 5% respectively). Highlights include a 190% increase in student numbers in Literacy and ABE non-credit programs and a 28% increase in JobStart/Future Skills trainees, complemented by a 54% increase in funding for the on-the-job training program. The global economic down-turn impacted much non-credit programming (agriculture, IT, *SCN, ed2go* all decreased) as the region's learners had to re-assess discretionary spending patterns. With the conclusion of the CASS program, the demand for learner support and counseling services eased off.

The College ended 2008-2009 with a slight surplus despite an expected deficit as reported in the annual Business Plan. Gross revenues have increased by approximately 40% over the past six years, while funding from the Ministry of Advanced Education, Employment & Labour has remained stable at 70–80% of total revenues for the past four years. Expenditures have increased by nearly 40% over the past six years, during which time administration and organization expenditures decreased from approximately 45% to 33% of total expenditures. Career services have accounted for approximately 20% of expenditures in each of the past four years.

The 2009 Regional Needs Assessment extended the comprehensive study of current and historical employment demand done in 2004. The number of job opportunities in the College region was relatively stable until 2003-2004, where they dropped significantly; in 2006-2007 they again rose and remain high into 2008-2009. These job opportunities were evenly split between low- and high-skill, with the sales and service sector accounting for the greatest job demand. Proposed potash mine developments will have a major impact on the region's workforce.



PROGRAMS AND SERVICES SUMMARY

Program Area	Program or Service Type	Participants 04 / 05	05 / 06	06 / 07	07 / 08	08 / 09
Skills Training	Institute Credit	292	281	248	226	**228**
	Industry Credit	750	846	735	857	**834**
	Apprenticeship and Trade	0	0	0	0	**0**
	Non-Credit: Industry; Community /Individual, Personal Interest	1160	763	665	779	**609**
Basic Education	Basic Education Credit	117	122	99	112	**103**
	Basic Education Non-Credit	52	18	100	47	**138**
University	University Credit	10	13	5	1	**3**
Services	Learner Support	1548	1196	1019	1021	**591**
	Counseling	3212	5807	8395	10322	**9396**

CARLTON TRAIL REGIONAL COLLEGE OFFICES

Davidson 201 Washington Street
567-2885

Humboldt 623 – 7th Street
682-2623

Southey 280 Burns Avenue
726-5885

Watrous 108 – 6th Avenue East
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Wynyard 400 A Avenue D West
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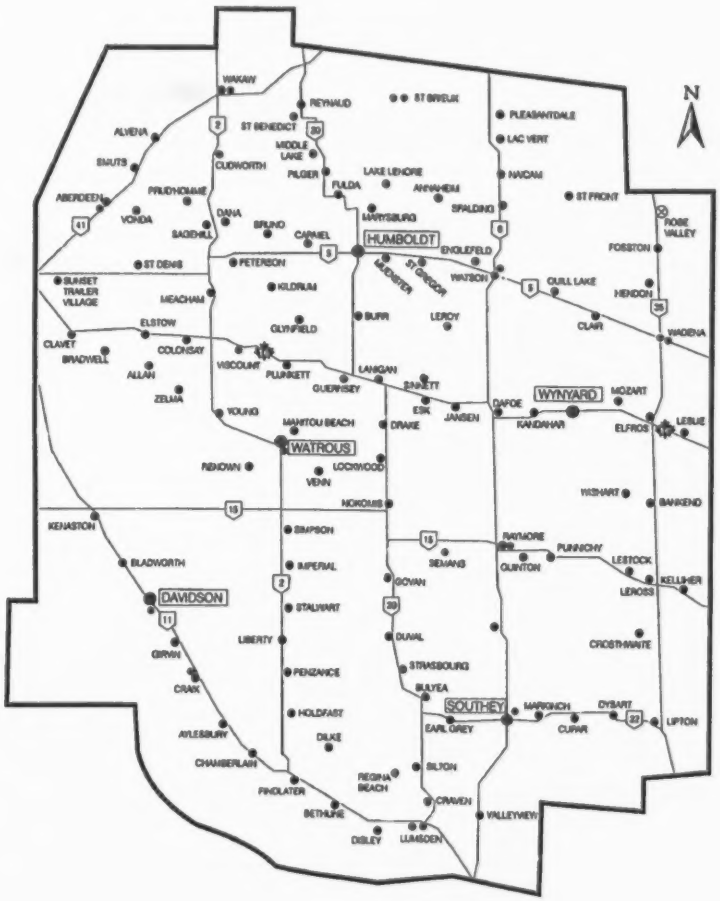


- 2006 - 09 Programming
- 2006 - 09 Board Outreacl

COLLEGE PERSONNEL

2008-2009 STAFF PLAN FULL-TIME EQUIVALENTS

		Budget 08/09	Actual June 30/09	
Administration				
	CEO	1.00	1.00	Rob Barber
	Director of Finance	1.00	1.00	Andy Burgess
	Director of Administration	1.00	1.00	Amy Yeager
	Director of Programs	1.00	1.00	Shelley Romanyszyn-Cross
	Administrative Assistant	0.60	0.60	Sheri Ulrich
	Executive Secretary	0.00	0.02	Cindy King
		0.50	0.60	Leanne Sylvestre
		5.10	**5.22**	
	Receptionist	1.00	1.00	Marina Painter
	Registration Clerk	0.80	0.80	Jane Stumborg
	Accounting Clerk	0.90	0.90	Karen Hadland
	Accounting Clerk	0.50	0.50	Susanne Hoffmann
	Accounting Clerk	0.50	0.50	Vanessa Schemenauer
	Computer Technician	1.00	1.00	Craig Little
	Summer Student	0.20	0.14	Pat Telfer
		0.00	0.13	Jeremy Britz
		4.90	**4.84**	
Portfolio Coordinators				
	Skills Training	1.00	0.14	Marlene Luneng-Kumick
		0.00	0.91	Kara Loy
	Industry/Trades	1.00	0.75	Erin Kinder
	ABE/Aboriginal Studies	1.00	0.25	Don Harris
	Institutional Development	1.00	0.96	Rosie Ronellenfitsch
		4.00	**3.02**	
Student Services				
	Humboldt	1.00	0.94	Damon Steadman
		1.00	1.00	Jill Lees
		1.00	0.75	Tammy Morgan
		1.00	1.00	Don Froehlich (Employment Read Fac)
		1.00	0.80	Sheri Wiebe-Loehr (Literacy Facilitator)
	Wynyard	1.00	0.71	Cindy Johanneson
		0.00	0.09	Kara Loy (Literacy Facilitator)
	Watrous	0.00	0.03	Brenda Stone (Employment Readiness Fac)
		0.60	0.50	Regan Kachur (Employment Read Fac)
	Davidson	0.50	0.50	Sheila Farden
		7.10	**6.31**	
Community Program Facilitators				
	Humboldt	0.80	0.97	Lisa Irlbeck (ABE Facilitator)
		0.80	0.80	Fred Novecosky
	Davidson	0.00	0.17	Kathy Mahussier (CPF)
		0.00	0.12	Dana Gayle Dahl
	Watrous	1.00	1.00	Cheryl Schaan
		1.00	0.83	Kathy Mahussier (JS/FS Consultant)
	Southey	0.75	0.75	Leslie Mann
	Wynyard	0.75	0.63	Jean Leader
		5.10	**5.27**	

Program Secretaries

Humboldt	1.00	1.00	Denise Germain
Watrous	0.60	0.71	Bev McDade
	0.40	0.40	Ruth Thiessen (JS/FS Secretary)
Davidson	0.75	0.64	Dana Gayle Dahl
Wynyard	0.75	0.67	Nicola Finnson
Southey	0.75	0.75	Annette Konescni
	4.25	**4.17**	
Total	**30.45**	**28.82**	

TEL Attendants

Semans	Carol Saul
Wadena	No SCN

TEL Clerical

Humboldt	Sheri Wiebe/Louise Sarauer
Watrous	Barb Schaan
Davidson	Donna Petit
Southey	Wendy Saul/Maureen Hopper
Wynyard	Edith Pidkowich/Cindy Johannesson

Instructor/ Aides

Basic Education, Humboldt	Lynn Eaton/Ed Yee
Basic Education, Punnichy	Lawrence Hopko/Len Keleman
Basic Education, Wakaw	Larry Hrycan/Doreen Dovell
Rural Careers, Humboldt	Leslie Schlitz
Rural Careers/Life Skills Punnichy	Charley Edwards
Practical Nursing, Watrous	Cathy McMann / Marilyn Smith / Pennie Bouchard / Karen Stene
Life Skills, Fishing Lake	Shirley Wolfe-Keller
Continuing Care Assistant, Quill Lake	Joanne Jenner
Continuing Care Assistant, Southey	Shannon Linnen
Office Education, Humboldt	Janet Kiefer/Noreen Strueby
Office Education, Southey	Joanne Scott-Hodgins
Welding Applied Certificate, Southey	Rod Haugerud
Welding Applied Certificate, Journeyperson Welding, Humboldt	Murray Cook
Educational Assistance, Lanigan	Vicky Finnigan
Educational Assistance, Humboldt	Janine Hart
Educational Assistance, Wynyard	Candace Ruetz
Carpentry, Punnichy	Randy Jordan

COLLEGE PERSONNEL (Excluding Instructional Staff)

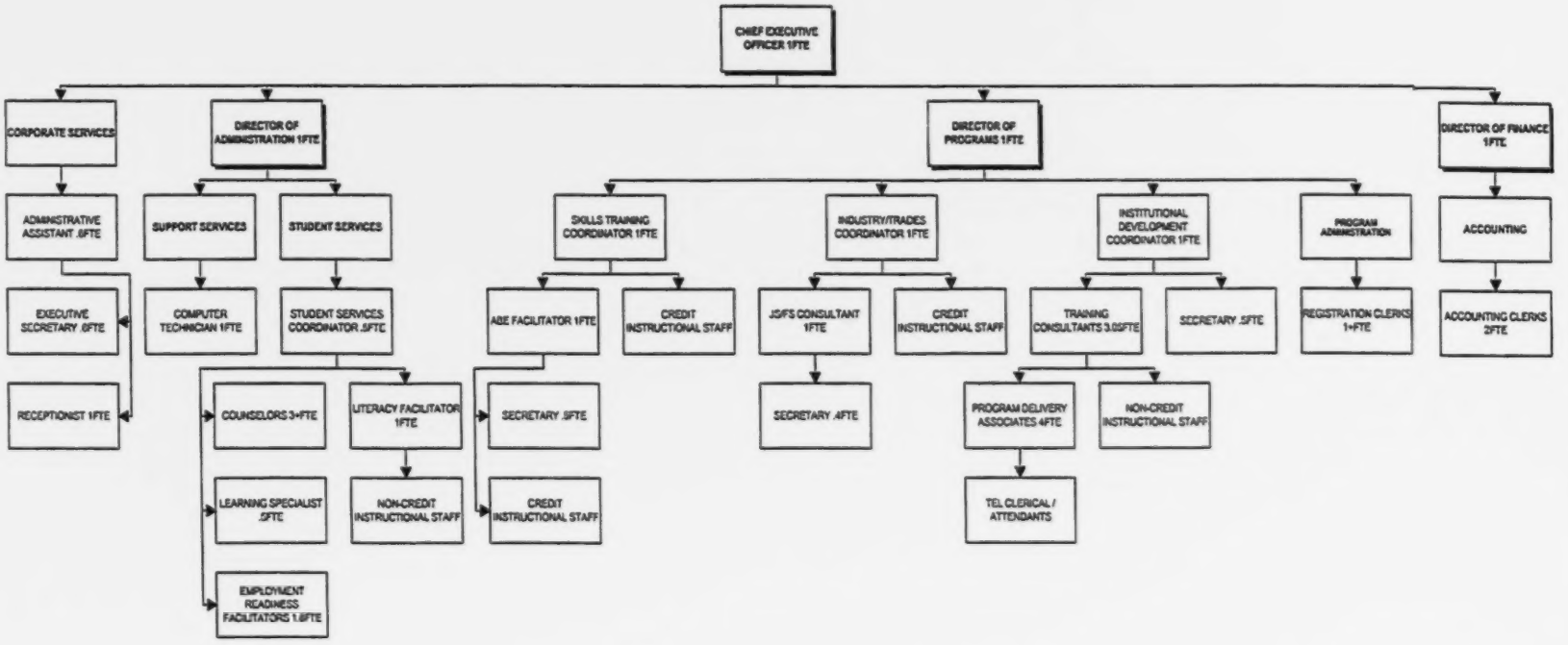
Full-Time Equivalents	03 / 04	04 / 05	05 / 06	06 / 07	07 / 08	08 / 09
	25.12	25.2	25.07	26.867	28.05	27.82

In 2003-2004, the Regional Colleges, led by Carlton Trail Regional College's Chief Executive Officer, undertook a significant project to develop a framework for the protection of personal information. The Board of Trustees approved a set of privacy principles; as an initial application of those principles, the Board appointed Pat Varga, then Director of Administration, as the College's privacy officer. Work continued on developing a guide to the College's protection of personal information policies and practices for staff and the public. A tri-fold brochure was completed late in 2005-2006 and has subsequently been made available to members of the public, students and staff.

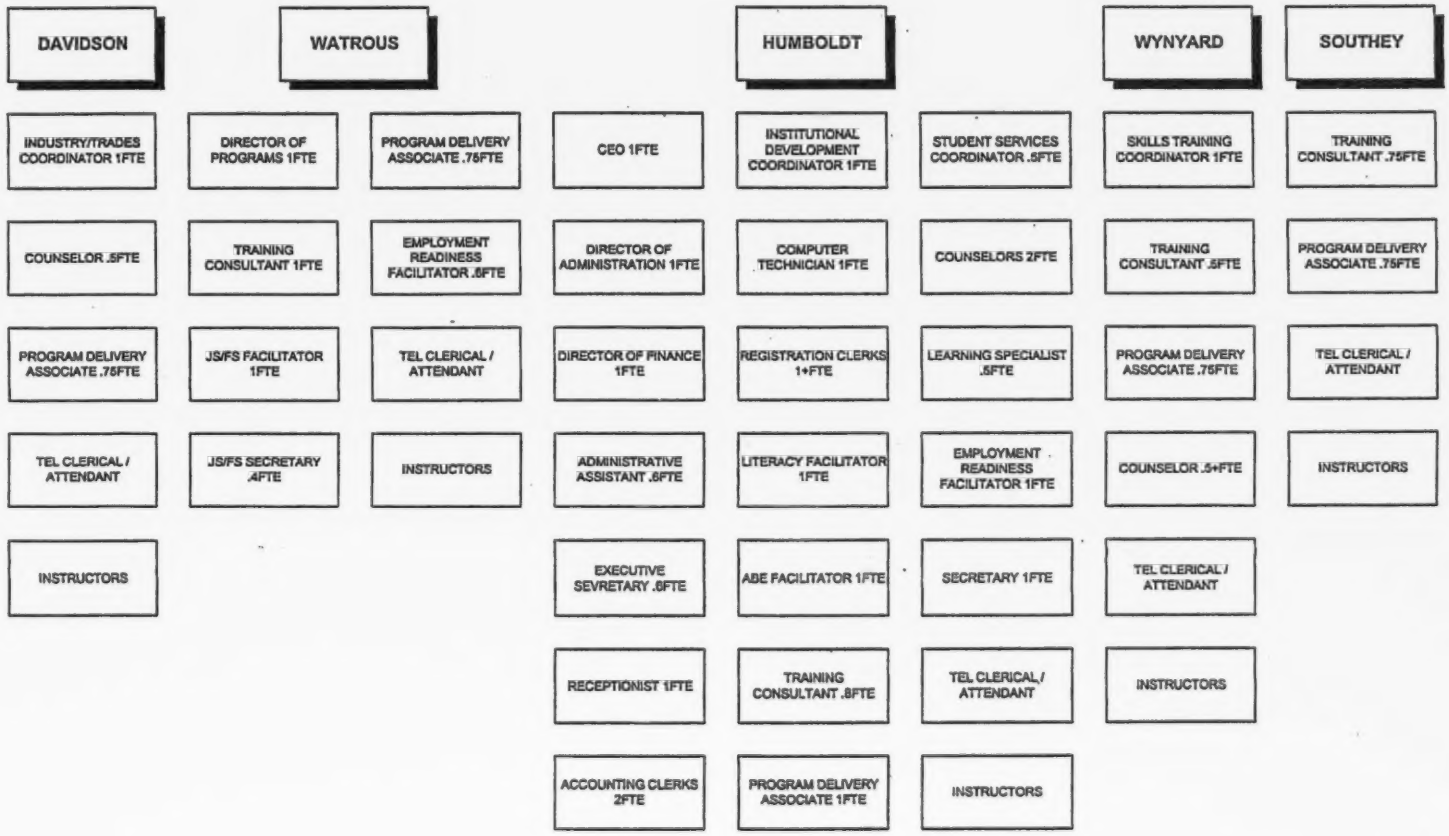
Carlton Trail Regional College formally signed a partnership agreement in May 2004 with the Department of Government Relations & Aboriginal Affairs to participate in the Aboriginal Employment Development Plan. The College has since undertaken training related to establishing a workplace having a representative workforce and joined the Aboriginal Inclusion Network. As the year ended, Saskatchewan's Regional Colleges agreed to collectively sign a partnership agreement with First Nations and Metis Relations.

Carlton Trail Regional College said good bye to two retirees.

CARLTON TRAIL REGIONAL COLLEGE
2008-2009 ORGANIZATION CHART



CARLTON TRAIL REGIONAL COLLEGE 2008-2009
HUMAN RESOURCES



PROGRAMMING ACTIVITY

	Classes	Students	Participant Hours
2004 / 2005	384	2381	187,995
2005 / 2006	394	2043	193,858
2006 / 2007	378	1852	210,893
2007 / 2008	522	2022	192,777
2008 / 2009	**457**	**1915**	**195,890**

Note: activity levels do not include JobStart/Future Skills and Learner Support data.

PERFORMANCE MEASURES

The performance measures deemed to be common among the Regional Colleges, as applicable to Carlton Trail Regional College, are listed below. The performance measures use actual results from 2005-2007 as a base line and targeted and actual results for 2008-2009.

Program	Performance Measure	Actual 05 / 07	Targeted 08 / 09	Actual 08 / 09
Skills Training				
Institute Credit	Number of student enrolments – FLE's	107	120	**100**
	Number of student enrolments – distinct enrolment	274	300	**228**
	Participation rate[1] of students	32%	21%	**37%**
	Number of graduates	101	100	**79**
	Number of completers	139	160	**87**
	Graduation rate[2] of students	37%	33%	**36%**
	Employment rate[3] of graduates	62%	65%	**86%**
	Furthering training rate[4] of graduates	58%	60%	**9%**
	Participation rate[5] of Aboriginal people	8%	10%	**12%**
	Graduation rate[6] of Aboriginal people	4%	5%	**3%**
	Graduation rate[7] of Aboriginal people	32%	30%	**8%**
	Employment rate[8] of Aboriginal graduates	i/d	-	**n/a**
	Furthering training rate[9] of Aboriginal people	i/d	-	**n/a**
Industry Credit	Number of student enrolments – FLE's	80	100	**83**
	Number of student enrolments – distinct enrolment	777	1000	**834**
	Participation rate of students	54%	70%	**45%**
	Number of graduates	591	600	**543**
	Number of completers	228	200	**350**
	Graduation rate of students	75%	60%	**65%**
	Employment rate of graduates	n/a	-	**n/a**
	Furthering training rate of graduates	n/a	-	**n/a**
	Participation rate of Aboriginal people	n/a	-	**n/a**
	Graduation rate of Aboriginal people	n/a	-	**n/a**
	Graduation rate of Aboriginal people	n/a	-	**n/a**
	Employment rate of Aboriginal graduates	n/a	-	**n/a**
	Furthering training rate of Aboriginal people	n/a	-	**n/a**
Non-Credit	Number of student enrolments – FLE's	47	50	**74**

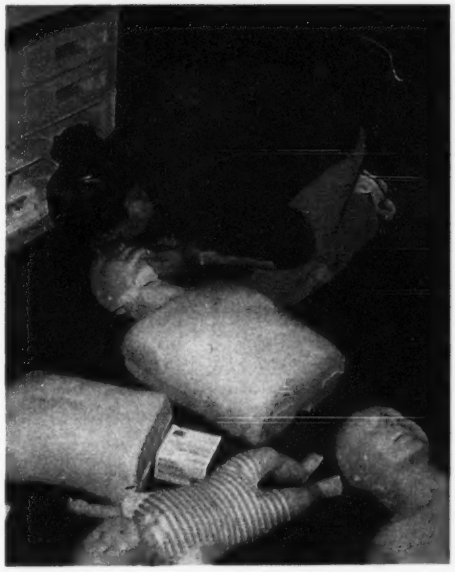
Program	Performance Measure	Actual 05 / 07	Targeted 08 / 09	Actual 08 / 09
Adult Basic Education				
Credit	Number of student enrolments – FLE's	62	70	**57**
	Number of student enrolments – distinct enrolment	113	120	**103**
	Participation rate of students	13%	8%	**17%**
	Number of graduates	41	40	**33**
	Number of completers	31	40	**26**
	Graduation rate of students	30%	33%	**32%**
	Employment rate of graduates	25%	30%	**75%**
	Furthering training rate of graduates	53%	60%	**84%**
	Participation rate of Aboriginal people	67%	70%	**68%**
	Graduation rate of Aboriginal people	59%	60%	**58%**
	Graduation rate of Aboriginal people	33%	33%	**27%**
	Employment rate of Aboriginal graduates	i/d	-	**i/d**
	Furthering training rate of Aboriginal people	i/d	-	**i/d**
Non-credit	Number of student enrolments – FLE's	37	30	**74**
University				
	Number of student enrolments – FLE's	2	2	**.5**
	Number of student enrolments – distinct enrolment	9	10	**3**
	Participation rate of students	1%	1%	**1%**
	Participation rate of Aboriginal people	i/d	i/d	**i/d**
JobStart/ Future Skills	JS/FS investment	$295,055	$315,000	**$671,098**
Contractual Revenue	Contractual revenue[10] from annual financial statements	$332,904	$170,270	**$484,664**

Notes: n/a: not available or not collected
i/d: insufficient data

1. Participation rate: # of enrolments / total # of Credit programs enrolments
2. Graduation rate: # of graduates / # of enrolments
3. Employment rate: # of graduates employed / # of completers and graduates - # of graduates continuing to further training (# of graduates contacted may be fewer than # of graduates)
4. Furthering training rate: # of graduates continuing to further training / # of completers and graduates - # of graduates employed (# of graduates contacted may be fewer than # of graduates)
5. Participation rate: # of Aboriginal enrolments / total # of enrolments
6. Graduation rate: # of Aboriginal graduates / total # of graduates
7. Graduation rate: # of Aboriginal graduates / total # of Aboriginal enrolments
8. Employment rate: # of Aboriginal graduates employed / # of Aboriginal graduates contacted - # of Aboriginal graduates continuing to further training
9. Furthering training rate: # of Aboriginal graduates continuing to further training / # of Aboriginal completers and graduates - # of Aboriginal graduates employed (# of graduates contacted may be fewer than # of graduates)
10. Excludes project revenue from Federal Government and includes revenue from Canada-Saskatchewan Career & Employment Services.

CLASSES/PROGRAMS BY REGION

An important ingredient in the success of any college is its ability to "connect" with its communities and residents. In a region having a population of **60,695**, Carlton Trail Regional College offered **457** programs/classes to **2696** students in **34** communities during the 2008–2009 programming year.



First Aid / CPR is an example of a class that is offered to communities region-wide.

CLASSES/PROGRAMS BY COMMUNITY

Location	Number of Classes	Number of Registrants	Location	Number of Classes	Number of Registrants
Aberdeen	9	106	Punnichy	4	98
Allan	1	19	Quill Lake	3	27
Bradwell	1	11	Raymore	3	22
Clavet	1	12	Regina Beach	1	10
Craven	1	2	Rosthern	1	10
Cudworth	3	21	Southey	29	218
Davidson	46	349	Spalding	1	12
Englefeld	1	6	St. Briex	9	68
Fishing Lake First Nation	1	13	St. Gregor	1	5
Humboldt	123	867	Vonda	1	22
Kenaston	1	11	Wadena	1	1
Lake Lenore	2	13	Wakaw	3	48
Lanigan	3	19	Watrous	32	256
Leroy	3	34	Watson	2	18
Middle Lake	2	7	Wynyard	37	196
Muenster	1	1	Young	1	10
Naicam	2	23	On-Line	124	138
Prud'homme	3	23			

Note: Numbers do not include JS/FS or service type activity and are totaled, not distinct students (see definitions).

ENROLMENT BY PROGRAM CATEGORY
ENTIRE COLLEGE

Programming levels were mixed when compared with the previous year - a **5.3%** decrease in participant numbers and a **2.2%** increase in FLEs – with an increase in non-credit Adult Basic Education activity levels generated by Life Skills and English Language Training programs.

		Actuals							
		2007-2008				2008-2009			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	95	108	17	95..95	120	82	5	97.52
	Other	0	6	0	1.40	0	20	1	2.91
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	0	0	0	2.33
	Total Institute Credit	95	114	17	97.36	120	102	6	102.76
	Industry Credit:								
	Total Industry Credit	0	200	657	96.22	0	264	570	82.90
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	144	635	68.07	13	115	481	73.52
TOTAL SKILLS TRAINING		**95**	**458**	**1309**	**261.64**	**133**	**481**	**1057**	**252.45**
BASIC EDUCATION	**BE Credit**								
	Adult 12	41	20	0	37.98	36	23	0	35.45
	Adult 10	28	23	0	24.39	26	18	0	21.61
	Academic GED	0	0	0	0	0	0	0	0
	Total BE Credit	69	43	0	62.37	62	41	0	57.06
	BE Non-Credit:								
	Employability/Life Skills	6	28	0	22.10	0	89	0	32.28
	English Language Training	0	3	0	.34	10	35	0	5.42
	General Academic Studies	0	4	0	.21	n/a	n/a	n/a	n/a
	Literacy	0	6	0	.10	0	4	0	0.06
	Total BE Non-Credit	6	41	0	22.75	10	128	0	37.76
TOTAL BASIC EDUCATION		**75**	**84**	**0**	**85.12**	**72**	**169**	**0**	**94.82**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	1	0	.1	0	3	0	0.50
TOTAL UNIVERSITY		**0**	**1**	**0**	**.1**	**0**	**3**	**0**	**0.50**
TOTAL ENROLMENT		**170**	**543**	**1309**	**346.86**	**205**	**653**	**1057**	**354.50**

ENROLMENT BY PROGRAM CATEGORY – DAVIDSON

Program Groups		Actuals 2007-2008 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2008-2009 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	10	13	2	8.74	28	9	0	20.93
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.33
	Total Institute Credit	10	13	2	8.74	28	9	0	23.26
	Industry Credit:								
	Total Industry Credit	0	27	106	13.55	0	85	37	14.93
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	17	11	7.66	0	24	101	9.54
TOTAL SKILLS TRAINING		**10**	**57**	**226**	**29.95**	**28**	**118**	**138**	**46.77**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	0	3	0	.35	10	13	0	2.42
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	3	n/a	.35	10	13	0	2.39
TOTAL BASIC EDUCATION		**n/a**	**3**	**n/a**	**.35**	10	13	0	2.39
UNIVERSITY	**University Credit:**								
	Total University Credit	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**10**	**60**	**226**	**30.30**	**38**	**131**	**138**	**50.15**

ENROLMENT BY PROGRAM CATEGORY – HUMBOLDT

	Program Groups	Actuals 2007-2008 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2008-2009 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	23	24	0	21.91	18	18	0	16.54
	Other	n/a	n/a	n/a	n/a	0	10	1	1.46
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	23	24	0	21.91	18	28	1	18.0
	Industry Credit:								
	Total Industry Credit	0	116	338	54.17	0	128	277	38.77
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	75	242	36.11	0	60	208	33.42
TOTAL SKILLS TRAINING		**23**	**215**	**580**	**112.19**	**18**	**216**	**486**	**90.19**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	25	15	0	22.88	19	15	0	19.45
	Adult 10	19	14	0	16.76	13	10	0	11.59
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	44	29	0	39.64	32	25	0	31.04
	BE Non-Credit:								
	Employability/Life Skills	0	27	0	16.68	0	59	0	23.67
	English Language Training	n/a	n/a	n/a	n/a	0	23	0	3.0
	General Academic Studies	0	2	0	.11	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	0	4	0	0.06
	Total BE Non-Credit	0	29	0	16.79	0	85	0	26.73
TOTAL BASIC EDUCATION		**44**	**58**	**0**	**56.43**	**32**	**110**	**0**	**57.77**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	1	0	.10	0	2	0	0.30
TOTAL UNIVERSITY		**0**	**1**	**0**	**.10**	**0**	**2**	**0**	**0.30**
TOTAL ENROLMENT		**67**	**274**	**580**	**168.72**	**50**	**328**	**486**	**148.26**

ENROLMENT BY PROGRAM CATEGORY – SOUTHEY

Program Groups		Actuals 2007-2008 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2008-2009 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	15	38	7	19.62	9	24	0	19.87
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	15	38	7	19.62	9	24	0	19.87
	Industry Credit:								
	Total Industry Credit	0	19	58	7.42	0	29	55	10.43
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	25	83	9.39	0	21	59	6.74
TOTAL SKILLS TRAINING		**15**	**82**	**148**	**36.43**	**9**	**74**	**114**	**37.04**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL BASIC EDUCATION		**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**15**	**82**	**148**	**36.43**	**9**	**74**	**114**	**37.04**

ENROLMENT BY PROGRAM CATEGORY – WATROUS

Program Groups		Actuals 2007-2008 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2008-2009 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	28	7	0	28.28	51	2	3	26.75
	Other	0	6	0	1.41	0	3	0	0.45
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	28	13	0	29.69	51	5	3	27.20
	Industry Credit:								
	Total Industry Credit	0	16	101	9.73	0	5	155	11.27
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	4	76	4.99	0	0	66	4.69
TOTAL SKILLS TRAINING		**28**	**33**	**177**	**44.41**	**51**	**10**	**224**	**43.16**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	6	1	0	5.42	n/a	n/a	n/a	n/a
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General A ademic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	6	1	0	5.42	n/a	n/a	n/a	n/a
TOTAL BASIC EDUCATION		6	1	0	5.42	n/a	n/a	n/a	n/a
UNIVERSITY	**University Credit:**								
	Total University Credit	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**34**	**34**	**177**	**49.83**	**51**	**10**	**224**	**43.16**

ENROLMENT BY PROGRAM CATEGORY – WYNYARD

Program Groups		Actuals 2007-2008 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2008-2009 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	19	26	1	17.40	14	29	2	13.43
	Other	n/a	n/a	n/a	n/a	0	7	0	1.0
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	19	26	1	17.40	14	36	2	14.43
	Industry Credit:								
	Total Industry Credit	0	18	75	11.35	0	16	53	7.50
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	8	152	9.92	13	7	65	19.13
TOTAL SKILLS TRAINING		**19**	**52**	**228**	**38.67**	**27**	**59**	**120**	**41.06**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	16	5	0	15.10	17	8	0	15.99
	Adult 10	9	9	0	7.03	13	8	0	10.02
	Academic GED	0	0	0	0	0	0	0	0
	Total BE Credit	25	14	0	22.73	30	16	0	26.01
	BE Non-Credit:								
	Employability/Life Skills	0	0	0	0	0	30	0	8.61
	English Language Training	n/a	n/a	n/a	n/a	0	0	0	0
	General Academic Studies	0	2	0	.1	0	0	0	0
	Literacy	0	6	0	.09	0	0	0	0
	Total BE Non-Credit	0	8	0	.19	0	30	0	8.61
TOTAL BASIC EDUCATION		**25**	**22**	**0**	**22.92**	**30**	**46**	**0**	**34.62**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	0	0	0	0	1	0	0.20
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0.20**
TOTAL ENROLMENT		**44**	**74**	**228**	**61.59**	**57**	**106**	**120**	**75.88**

EQUITY PARTICIPATION ENROLMENTS

Actuals

Program Groups		2007-2008 Aboriginal			Visible Minority			Disability			Total Enrollment			2008-2009 Aboriginal			Visible Minority			Disability			Total Enrollment		
		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
SKILLS TRAINING	SIAST	12	8	0	3	1	0	1	2	0	96	108	10	17	7	0	1	4	0	3	4	0	123	82	5
	Other	0	0	0	0	0	0	0	0	0	0	6	0	0	2	0	0	0	0	0	1	0	0	20	1
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	12	8	0	3	1	0	1	2	0	96	114	10	17	9	0	1	4	0	3	5	0	123	102	6
	Industry Credit:																								
	Total Industry Credit	0	6	12	0	0	3	0	2	14	0	200	657	0	1	7	0	2	3	0	1	11	0	264	570
	***Non-Credit:** Industry, Community/Individual, Personal Interest*																								
	Total Non-Credit	*0*	*0*	*14*	*0*	*0*	*3*	*0*	*0*	*9*	*0*	*133*	*631*	*13*	*0*	*5*	*0*	*0*	*7*	*0*	*1*	*1*	*13*	*115*	*481*
TOTAL SKILLS TRAINING		**12**	**14**	**26**	**3**	**1**	**6**	**1**	**4**	**23**	**96**	**447**	**1298**	**30**	**10**	**12**	**1**	**6**	**10**	**3**	**7**	**12**	**136**	**481**	**10**
BASIC **EDUCATION**	**BE Credit:**																								
	Adult 12	26	8	0	1	0	0	2	0	0	41	20	0	24	11	0	1	0	0	1	0	0	36	23	0
	Adult 10	20	21	0	0	1	0	1	1	0	28	23	0	18	17	0	0	2	0	0	0	0	26	18	0
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	46	29	0	1	1	0	3	1	0	69	43	0	42	28	0	1	2	0	1	0	0	62	41	0
	BE Non-Credit:																								
	Employability/Life Skills	0	3	0	0	1	0	1	6	0	6	28	0	0	48	0	0	15	0	0	5	0	0	89	0
	English Language Training	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	2	2	0	2	0	0	10	39	0
	General Academic Studies	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0
	Literacy	0	2	0	0	0	0	0	0	0	0	6	0	0	3	0	0	0	0	0	1	0	0	4	0
	Total BE Non-Credit	0	5	0	0	1	0	1	6	0	6	41	0	0	51	0	2	17	0	2	6	0	10	132	0
TOTAL BASIC EDUCATION		**46**	**34**	**0**	**1**	**2**	**0**	**4**	**7**	**0**	**75**	**84**	**0**	**42**	**79**	**0**	**3**	**19**	**0**	**3**	**6**	**0**	**72**	**173**	**0**
UNIVERSITY	**University Credit:**																								
	Total University Credit	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	0	0	0	0	0	0	0	0	0	0	3	0
TOTAL ENROLMENT		**58**	**48**	**26**	**4**	**3**	**6**	**5**	**11**	**23**	**171**	**532**	**1298**	**72**	**89**	**12**	**4**	**25**	**10**	**6**	**13**	**12**	**208**	**657**	**1057**

EQUITY PARTICIPATION COMPLETERS AND GRADUATES

Actuals	Program Groups	2007-2008 Aboriginal E	C	G	Visible Minority E	C	G	Disability E	C	G	2008-2009 Aboriginal E	C	G	Visible Minority E	C	G	Disability E	C	G
SKILLS TRAINING	**Institute Credit:**																		
	SIAST	20	3	6	4	1	2	3	2	0	24	17	2	5	4	0	7	2	2
	Other	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	1	0	0
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	20	3	6	4	1	2	3	2	0	26	17	2	5	4	0	8	2	2
	Industry Credit:																		
	Total Industry Credit	18	1	17	3	0	3	16	0	15	8	2	6	5	1	3	12	1	11
	Non-Credit: Industry, Community/Individual, Personal Interest																		
	Total Non Credit	14	9	0	3	3	0	9	9	0	18	13	0	7	7	0	2	2	0
TOTAL SKILLS TRAINING CREDIT		**52**	**13**	**23**	**10**	**4**	**5**	**28**	**11**	**15**	**52**	**32**	**8**	**17**	**12**	**3**	**22**	**5**	**13**
BASIC EDUCATION	**BE Credit:**																		
	Adult 12	34	4	15	1	0	0	2	0	0	35	6	13	1	0	1	1	0	1
	Adult 10	41	0	7	1	0	0	2	0	0	35	9	6	2	0	0	0	0	0
	Academic GED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total BE Credit	75	4	22	2	0	0	4	0	0	70	15	19	3	0	1	1	0	1
	BE Non-Credit:																		
	Employability/Life Skills	3	2	0	0	0	0	0	0	0	48	42	0	15	9	0	5	3	0
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0	4	2	0	2	1	0
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	2	2	0	0	0	0	0	0	0	3	3	0	0	0	0	1	1	0
	Total BE Non-Credit	5	4	0	1	1	0	7	7	0	51	45	0	19	11	0	8	5	0
TOTAL BASIC EDUCATION		**80**	**8**	**22**	**3**	**1**	**0**	**11**	**7**	**0**	**121**	**60**	**19**	**22**	**11**	**1**	**9**	**5**	**1**
UNIVERSITY	**University Credit:**																		
	Total University Credit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**132**	**21**	**45**	**13**	**5**	**5**	**39**	**18**	**15**	**173**	**92**	**27**	**39**	**23**	**4**	**31**	**10**	**14**

E = total enrolment
C = completers (the total number of students who completed course requirements or remained to the end of the program).
G = graduates (the total number of students who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution or recognized by industry).

STUDENT SUCCESS

Actuals		2007-2008												2008-2009											
Program Groups		Total Students Completed			Total Students Graduated			Total Students Employed			Total Going to Further Training			Total Students Completed			Total Students Graduated			Total Students Employed			Total Going to Further Training		
		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
SKILLS TRAINING	**Institute Credit:**																								
	SIAST	4	84	4	59	13	6	51	15	5	1	19	1	15	65	4	69	10	1	43	19	1	1	0	0
	Other	0	0	0	0	6	0	0		0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	4	84	4	59	19	6	51	15	5	1	19	1	15	68	5	69	10	1	43	19	1	1	0	0
	Industry Credit:																								
	Total Industry Credit	0	101	114	0	134	537	0	41	0	0	0	0	0	165	185	0	148	395	0	12	0	0	0	0
	Non-Credit: Industry, Community/Individual, Personal Interest																								
	Total Non-Credit	0	131	617	0	0	0	0	0	0	0	0	0	8	115	478	0	0	0	5	0	0	0	0	0
		4	**316**	**735**	**59**	**153**	**543**	**51**	**56**	**5**	**1**	**19**	**1**	**23**	**348**	**668**	**69**	**158**	**396**	**48**	**31**	**1**	**1**	**0**	**0**
BASIC EDUCATION	**BE Credit:**																								
	Adult 12	9	3	0	21	2	0	12	2	0	8	1	0	7	6	0	20	3	0	8	2	0	11	6	0
	Adult 10	1	0	0	10	0	0	2	0	0	8	0	0	12	1	0	8	2	0	4	1	0	9	1	0
	Academic GED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total BE Credit	10	3	0	31	2	0	14	2	0	16	1	0	19	7	0	28	5	0	12	3	0	20	7	0
	BE Non-Credit:																								
	Employability/Life Skills	6	25	0	0	0	0	3	17	0	0	2	0	0	72	0	0	0	0	0	0	0	0	0	0
	English Language Training	0	3	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0	0	0	0	0	0	0	0
	General Academic Studies	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Literacy	0	6	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0
	Total BE Non-Credit	6	38	0	0	0	0	3	17	0	0	2	0	6	86	0	0	0	0	0	0	0	0	0	0
TOTAL BASIC EDUCATION		**16**	**41**	**0**	**31**	**2**	**0**	**17**	**19**	**0**	**16**	**3**	**0**	**25**	**93**	**0**	**28**	**5**	**0**	**12**	**3**	**0**	**20**	**7**	**0**
UNIVERSITY	**University Credit:**																								
	Total University Credit	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**20**	**358**	**735**	**90**	**155**	**543**	**68**	**75**	**5**	**17**	**22**	**1**	**48**	**444**	**668**	**97**	**163**	**396**	**60**	**34**	**1**	**21**	**7**	**0**

SKILLS TRAINING PROGRAMS

INSTITUTE CREDIT

Carlton Trail Regional College continued to extend credit vocational/technical programming throughout its region. A wide variety of full- and part-time courses and programs, primarily brokered through SIAST, were offered. Students are assured that tuition levels are those applicable to students attending SIAST on campus. A part-time Teacher Assistant program, brokered from Lakeland College, was continued.

Programs were largely financed utilizing a variety of provincial funding resources, such as the SSEP and Quick Skills programs, received from the Department of Advanced Education & Employment.

PROGRAMS

Accounting Certificate

Bookkeeping for Small Business Certificate

ComputerWorks Certificate

Continuing Care Assistant Certificate

Educational Assistant Certificate (includes Teacher Assistant Certificate)

Electrician Certificate

Heavy Equipment Operator Applied Certificate

Office Education Certificate

Practical Nursing Diploma

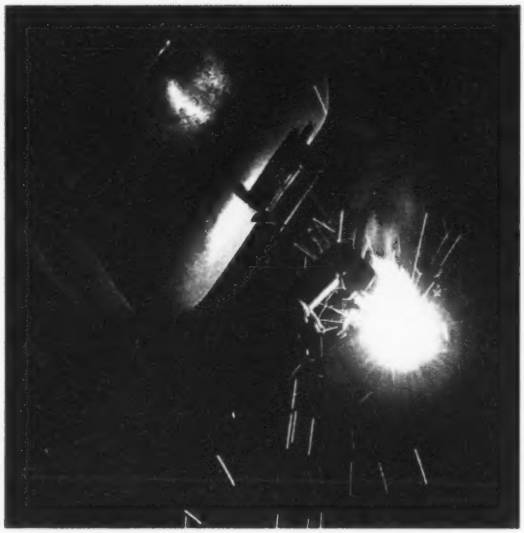
Primary Care Paramedic Certificate

Plumbing and Pipefitting Applied Certificate

Production Line Welding Certificate

Welding Applied Certificate

Youth Care Worker Certificate



Southey facilitated two intakes of the Welding Applied Certificate program.

JOB START/FUTURE SKILLS

JobStart/Future Skills, with funding from the provincial government, and in partnership with Saskatchewan business, industry associations, individuals, public training institutions, and other training deliverers, provides employers with skilled workers. It provides training opportunities for the unemployed who need job skills, as well as enabling public training institutions to respond quickly to industry needs for skilled workers. In 2005-2006, work-based training for the employed was reinstated into the program.

Several employers had multiple projects, and some met their needs with one project. Bourgault Industries Ltd., Drake Meats, Schulte Industries Ltd. and Commercial Industrial Manufacturing Ltd. were the most active employers in using the JobStart/Future Skills program. Comments have been positive from both trainees and business, as both benefited from on-the-job learning with credit. Employers in each of the regional office areas participated in the program. Training was provided in a variety of areas:

- Assistant Manager / Administrative Personnel
- Agriculture Service Worker
- Canadian Accredited Insurance Worker
- Carpenter Level 1 Apprentice
- Customer Service
- Fabrication / Manufacturer Worker
- Food and Beverage Server
- General Labourer
- Human Resources Worker
- Landfill Technician
- Maintenance Worker
- Marketing Manager
- Deli Worker / Meat Cutter / Slaughter
- Organic Food Packager
- Oven Operator
- Partsperson / Shipper/Receiver
- Rotational Moldings/Assembly Persons
- Sales
- Sanitation / Maintenance Worker
- Seed Processing Worker
- Tire Technician
- Truck Driver
- Water Systems Design Technician
- Welder
- Weight Loss Coaches

	06/07	07/08	08/09
# of Distinct Employers	20	29	**33**
# of Contracts	30	44	**59**
# of Trainees in Progress	0	0	**12**
# of Trainees Completed Successfully	79	84	**107**
# of Trainees Completed Unsuccessfully	0	0	**1**
# of Trainees Did Not Complete	15	17	**9**
Total # Distinct Trainees	94	101	**129**

Note: 2008-2009 contracts are still in progress and information is still being processed. 2006-2007 and 2007-2008 are actual results and vary from previous reports that listed in-progress results.

BUSINESS, INDUSTRY & COMMUNITY EDUCATION

Business, Industry and Community Education (BIC) programs consist of non-credit programs of varying duration in the areas of agriculture, computer applications, health and wellness, and general interest, as well as industry credit programs. These programs are scheduled in various communities throughout the region, based on identified needs and requests.

AGRICULTURE

Carlton Trail Regional College is dedicated to providing agricultural training to residents of central Saskatchewan.

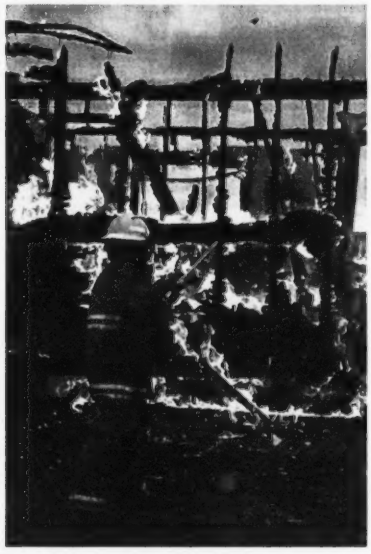
As the agriculture industry becomes more complex and diversified, demand for credit and non-credit courses has also shifted, especially for skills training in occupations in support of the farm enterprise. Courses offered included human resource management and supervision, marketing, financial planning, diversification, computers, economics of production practices, and skills training in Production Line Welding, Truck Driver Training / Air Brake Endorsement, and Pesticide Applicator. The aforementioned shift is evident in a slackened demand for skills training, especially in Parts Management Technician, Custom Harvester, and Pork Production Technician.

The College delivered a wide variety of skills assessments to the Canadian Agriculture Skills Service (CASS) project of the Agriculture Policy Framework, Renewal Agreement. The CASS project met with overwhelming success, and College counseling staff was challenged to keep pace with the demand. Of particular note were the resulting increases in short-term agricultural courses, such as grain marketing, air conditioning, electrical systems and hydraulic systems, and ed2go and SCN registrations of CASS clients.

	Classes	Participants
2004 / 2005	9	80
2005 / 2006	20	223
2006 / 2007	23	264
2007 / 2008	47	395
2008 / 2009	**28**	**166**

HEALTH & SAFETY

Carlton Trail Regional College has an extensive series of program offerings in the health and safety sector. Of particular note is the partnership with **28** fire departments in Humboldt and area to offer modules of the National Fire Protection Agency 1001 Course.



A training session for volunteer fire fighters.

INFORMATION TECHNOLOGY

The College is tracking the percentage of non-credit students taking on-line courses as a measure of the use of technology in educational content delivery. By this measure, growth has been steady, from 2.15% in 2003-2004 to **18.11%** in 2008-2009. In addition, the College has established a different internal benchmark to track the use of technology in delivery: in 2008-2009 there were **4.12 FLE** students / academic computer.

The College has been an active partner in acclimating Chinese, Ukrainian, and Russian immigrants to our communities and our local workplaces by offering English as an Additional Language software, training, and support. This is a continuation of our pilot project to offer RosettaStone ESL software to Chinese workers and their families in and around the community of LeRoy, SK.

The college continues to deliver a variety of computer and computer based training thought it's region. The success of these classes is largely dependent on the ability to anticipate the needs of regional demands from the community and from local businesses. The Saskatoon Health Region, Credit Union Central, and Viterra Inc. have requested training and facilities on several occasions in the past few years.

	Classes	Participants
2004 / 2005	48	308
2005 / 2006	33	216
2006 / 2007	63	382
2007 / 2008	83	543
2008 / 2009	**45**	**252**

TECHNOLOGY ENHANCED LEARNING

Key Accomplishments

Carlton Trail Regional College continued a TEL strategic plan designed to provide learners and clients access to technology and to enhance access to the Colleges' programs and services through the use of technology; to use technology to assist learners and clients in achieving education and career goals and to complement the provision of technology-enhanced programs and service with appropriate support; and to provide drivers education and training opportunities using a range of technology-enhanced delivery mechanisms. During 2008-2009, the College was able to:

- continue to utilize the WebTrain video conferencing software for meetings and training, primarily in the colleges' role as provincial coordinating agency for the Community Access Program Youth Initiative program;
- apply RosettaStone software to support EAL (English as an Additional Language, formerly ESL) to welcome and support working immigrants' and their families;
- substantially increase *ed2go* online course enrollments year after year;
- increase the availability and use of computers as learner resources in ABE, Practical Nursing, Continuing Care Assistant, and the Electrical, Welding, and Plumbing Trades programs;
- participate in the preliminary work developing a Regional Colleges' collaborative e-learning network;

- subscribe to *HSPNet* in order to afford Practical Nursing students improves access to clinical placements, and;
- increase the percentage of non-credit students taking on-going course from 2.15% in 2003-2004 to 18.11% in 2008-2009.

Issues and Trends

Professional development for instructional staff in the use of computer-assisted instruction, content management, and in on-line course delivery methodologies remains the most significant challenge. A system-wide PD program was postponed and then cancelled, leaving the College with unmet needs.

Carlton Trail Regional College continues to attain a capacity to deliver on-line programming, but lacks resources to develop and implement a systemic approach to course and program delivery. Consequently, the College has participated in preliminary planning of a collaborative e-learning network.

The success of the Lestock TEL Centre in serving and meeting the needs of that community continues; further research needs to be conducted, but replication of the concept in Wakaw may likewise provide a much-needed service.

While hardware has become more cost-effective and requires less frequent updating, technical support has become more challenging and complex; the extent of virus attacks and attempts to break the network's security is escalating.

Learners having literacy levels one through three constitute a significant proportion of the College's clients and students, yet technology-enhanced learning remains in its infancy in addressing this cohort's needs. As immigration increases in the College's region, the extension of ESL learning resources to numerous individuals and communities will be a challenge potentially met by TEL.

ed2go

In April of 2000, the College introduced web-based non-credit programming to Saskatchewan through a brokerage arrangement with Education to Go (*ed2go*). In 2008-2009 clients of the Lestock TEL Centre and referees of the CASS program were the most frequent users, resulting in a year-to-year decrease in enrolments of **9.2%** as the CASS program ended.

Participants	04/05	05/06	06/07	07/08	08/09
	34	59	89	152	**138**

Lestock TEL Centre

The Colleges' Technology-Enhanced Learning (TEL) pilot project, which began in 2002 and ended March 31, 2004, focused on the establishment of TEL Centres in two smaller communities within the region: Lestock and Imperial. The Lestock site primarily targeted the Aboriginal community, while the Imperial site was aimed to support the farm family. The success of the Lestock project let to an ongoing agreement to continue the TEL Centre in that community.

Occasions	04/05	05/06	06/07	07/08	08/09
	2827	2885	1417	1454	**1628**

SASKATCHEWAN COMMUNICATIONS NETWORK

Carlton Trail Regional College has receiving sites at Davidson, Humboldt, Semans, Watrous, Wynyard and Wadena. Within the College's region, community sites are located at Muenster, Rose Valley, and Viscount; high school sites include Allan, Annaheim, Bruno, Clavet, Colonsay, Craik, Cudworth, Cupar, Englefeld, Holdfast, Imperial, Lake Lenore, Lanigan, LeRoy, Nokomis, Pleasantdale, Quill Lake, Southey, St. Brieux, Wakaw, Watson, Wishart, and Young; reserve operated sites are located at Muskowekwan, Kawacatoose, and Gordon reserves; and there is a Francophone distance education site at Vonda.

Credit courses, such as the Business Administration Certificate, were offered from SIAST and the Universities of Saskatchewan and Regina. A variety of non-credit programs were offered, including special event broadcasts. These special events, many of which were health-related such as the broadcast by the College of Nursing entitled "Midwifery Implementation in Saskatchewan," attracted **12** participants to **7** broadcasts.

Demand for SCN classes continued to be strong, due in part to enrolments of Canadian Agriculture Skills Service (CASS) clients.

	Classes	Participants
2004 / 2005	64	154
2005 / 2006	79	160
2006 / 2007	59	164
2007 / 2008	50	116
2008 / 2009	**48**	**55**

UNIVERSITY PROGRAMS

Carlton Trail Regional College offers off-campus classes from the University of Saskatchewan and University of Regina in various locations throughout the region as demand warrants. The primary vehicle for the delivery of university classes in the College's region is a **$40,000** grant to St. Peter's College in Muenster. The grant is used to support second-year Arts and Science classes. In addition, university classes are offered over the SCN system.

Carlton Trail Regional College and St. Peter's College continued developmental work towards a two-year diploma in Sustainable Agriculture. As the year ended, the project had advanced to include consultations with the University of Saskatchewan and development of course syllabus.

ADULT BASIC EDUCATION PROGRAMS

The Basic Education and Adult Secondary Programs are designed to be responsive to the education, training, and employment needs of the region's eligible students. Basic Education, including the Adult 10 and 12 level programs, was offered in Humboldt, Punnichy and Wakaw. Either part-time or full-time students are eligible to attend these programs.

Registrations	04/05	05/06	06/07	07/08	08/09
	169	144	198	151	**226**

Note: definitions used in reporting program activity levels have been revised (see pages 40 & 41); current definitions have been applied where possible to 2004-2005 and subsequent years.

Statistics for Basic Education Credit

- Registrations totaled **103,** an **1%** increase from the previous year
- **67%** of all students were female; **35%** were male
- The completion rate of all students, part-time and full-time, was **57%**

PROVINCIAL TRAINING ALLOWANCE

The Provincial Training Allowance (PTA), which provides income support to low-income adults involved in training programs including Adult Basic Education, Quick Skills and Bridging Programs, was administered within the region by College personnel. Students in the following programs were able to access the Provincial Training Allowance:

	Students	Allowances Distributed
2004 / 2005	100	$395,007
2005 / 2006	82	$446,836
2006 / 2007	132	$514,739
2007 / 2008	78	$414,750
2008 / 2009	**108**	**$547,322**

Note: all ABE students meeting eligibility requirements received PTA; allowances listed above were those administered solely by Carlton Trail Regional College.

GED TESTING

Saskatchewan residents who are 19 years of age or older can attain a Grade 12 equivalency certificate through General Education Development (GED) preparation and testing. Participants are tested on their general knowledge of Language Arts-Reading; Language Arts-Writing; Mathematics; Social Studies; and Science.

	Sittings	Participants
2004 / 2005	22	65
2005 / 2006	25	51
2006 / 2007	15	29
2007 / 2008	24	52
2008 / 2009	**8**	**13**

LITERACY

Carlton Trail Regional College collaborated with the Yorkton Regional Library and others to deliver LEAP (physical fitness and early learning skills), StorySacks Workshops, and to increase the number of tutors. Concurrently, the College never stopped working on the ongoing elements that encouraged literacy, such as GED prep classes, counseling and Rural Career Services programs.

English as a Second Language transitioned to the title of EAL, English as an Additional Language, in 2009. EAL classes were originally offered in Humboldt, Wynyard, Davidson and Cudworth and expanded to include LeRoy and Lanigan as well.

Other courses that were taught to the immigrant clientele of the region were ESL Exam Prep for advanced students and e-portfolios, which allowed individuals to create for themselves a collection of their greatest achievements and accomplishments. The College hosted a highly successful Christmas party in Humboldt for the region's immigrants and the 100-plus attendees came from Cudworth to Davidson.

Proposals submitted in 2009 included CIF, the Community Initiatives Fund, (again in partnership with Yorkton Regional Library) which was successful and started running in September; OLES (Office of Literacy and Essential Skills), a nation-wide competition that boasts a large sponsorship; SaskSmart; a literacy plan for Teens and the Ministry of Advanced Education, Employment and Labour, which currently funds Davidson, Engelfeld, Humboldt and Wynyard EAL classes.

The burgeoning regional population of approximately 350 immigrants and their children is a wealth of talent and resources to labour, industry, professionals and entrepreneurs.

Participants	04/05	05/06	06/07	07/08	08/09
	28	18	100	47	**138**

SERVICES

LEARNER SUPPORT & COUNSELING

Counseling services are provided on a confidential one-on-one or group basis depending on the needs of clientele. Career and educational resource material as well as internet access, are available at each of the College offices to assist individuals in planning for or changing a career, writing a resume, starting a small business, or finding an educational or training opportunity. College counselors and program staff were extremely active, providing learner support services and counseling on approximately **9,962** occasions, a decrease of **11.3%** over the previous year. The decrease in learner support and counseling activities was largely due to the discontinuance of the Canadian Agriculture Skills Service (CASS) program.

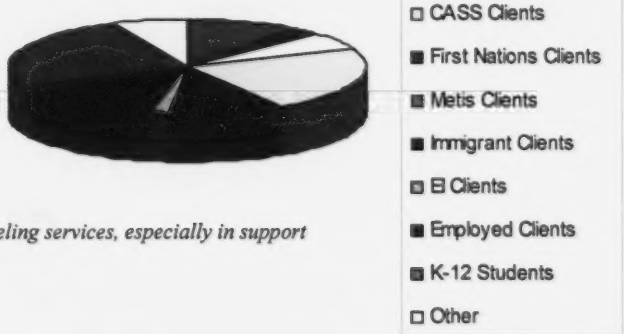
Carlton Trail Regional College provides formal testing services for individuals writing distance education and correspondence examinations, and evaluations of reading and mathematics competency levels required for entrance into certain SIAST programs and Adult High School.

Counselors provided support to students by offering workshops on such skills as time management, exam writing, note taking, job search and interview skills. Financial aid information pertaining to sponsored programs, student loans, awards and bursaries is available at all College offices. Student success is the focus of all programs and the College strives to make the learning experience a positive and successful one.

	Counseling Sessions	Exam Invigilations	Community Services
2004 / 2005	3212	335	1148
2005 / 2006	5807	393	693
2006 / 2007	8395	357	540
2007 / 2008	10,322	523	381
2008 / 2009	**9,396**	**387**	**179**

Client Group

Client Type



In 2008-2009, the College continued to provided counseling services, especially in support of the CASS program.

CARLTON TRAIL REGIONAL COLLEGE

DEFINITIONS

DEFINITIONS

Program/Service

Program: A course(s) of study based on a curriculum, plan, or system of academic and related activities that have a definite duration.

Service: The formal act of helping, providing assistance and/or advice.

Certification

Credit: Learning which is certified by a recognized body.

Non-Credit: Learning which is not certified by a recognized body.

Program Completion Status

Completer (C): A student who has completed the time requirement of a course or all courses within a program session.

Completed Successfully: A student who has successfully completed all requirements of a non-credit program.

Graduate (G): A student who has successfully completed all program requirements and attained a level of standing resulting in credit recognition from an accrediting institution/ industry and/or regulatory body.

Program Type

Apprenticeship & Trade: Education and training certified through Apprenticeship and Trade Commission.

Basic Education Credit (BE Credit): Learning that is certified by Saskatchewan Learning.

Basic Education Non-Credit (BE Non-Credit): Learning which may include some form of evaluation however, does not result in certification by a recognized body.

Community/Individual Non-Credit: Education and training that leads to or enhances a person(s) employability or enhances community and/or social development but does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

Industry Credit: Education and training which leads to a credential that is recognized by an industry association or sector, regulatory body or licensing agency.

Industry Non-Credit: Education and training that meets the specific needs identified for an industry(s), group(s), firm(s) or sector(s) that does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

DEFINITIONS cont'd

Institute Credit: Education and training which leads to a credential (certificate, diploma, degree) from a recognized credit-granting agency.

University: University credit training.

Personal Interest Non-Credit: Education and training that meets the needs of individual(s) or group(s) for the purpose of enhancing their hobby, leisure and recreation skills.

Students

Distinct Student: An individual participating, over an identified period of time, in one or more program groups offered by the College.

Full-Time Student: is defined as one who is taking courses that collectively require a minimum of 18 hours of scheduled class time per week for a minimum period of 12 weeks. There are two exceptions to this definition:

- for Apprenticeship and Trade: a complete level (the length depends on the trade) is required; and
- for university courses: a minimum of 216 hours of scheduled class time for the academic year.

Part-Time Student: is defined as (a) one who is taking courses of less than 12 weeks duration, even if they collectively require more than 18 hours of scheduled class time per week; or (b) one who is taking courses that are at least 12 weeks in duration but collectively require less than 18 hour of scheduled class time per week.

Casual Student: is defined as one who is taking courses within a program group that collectively total less than 30 hours of scheduled class time.

Registration

Course Registrations: The number of students enrolled in courses taken within a program area or program type.

Program Registrations: The number of students enrolled in a program area or program type.

Student Enrollment: Student(s) enrolled in program(s) or course(s) that are part of a specific Program Group.

Count

Full-Load Equivalent (FLE): Total participant hours divided by the generally accepted full-load equivalent factor for a program group.

Participant Hours: The total time that a student is actively involved in a program (course) session.

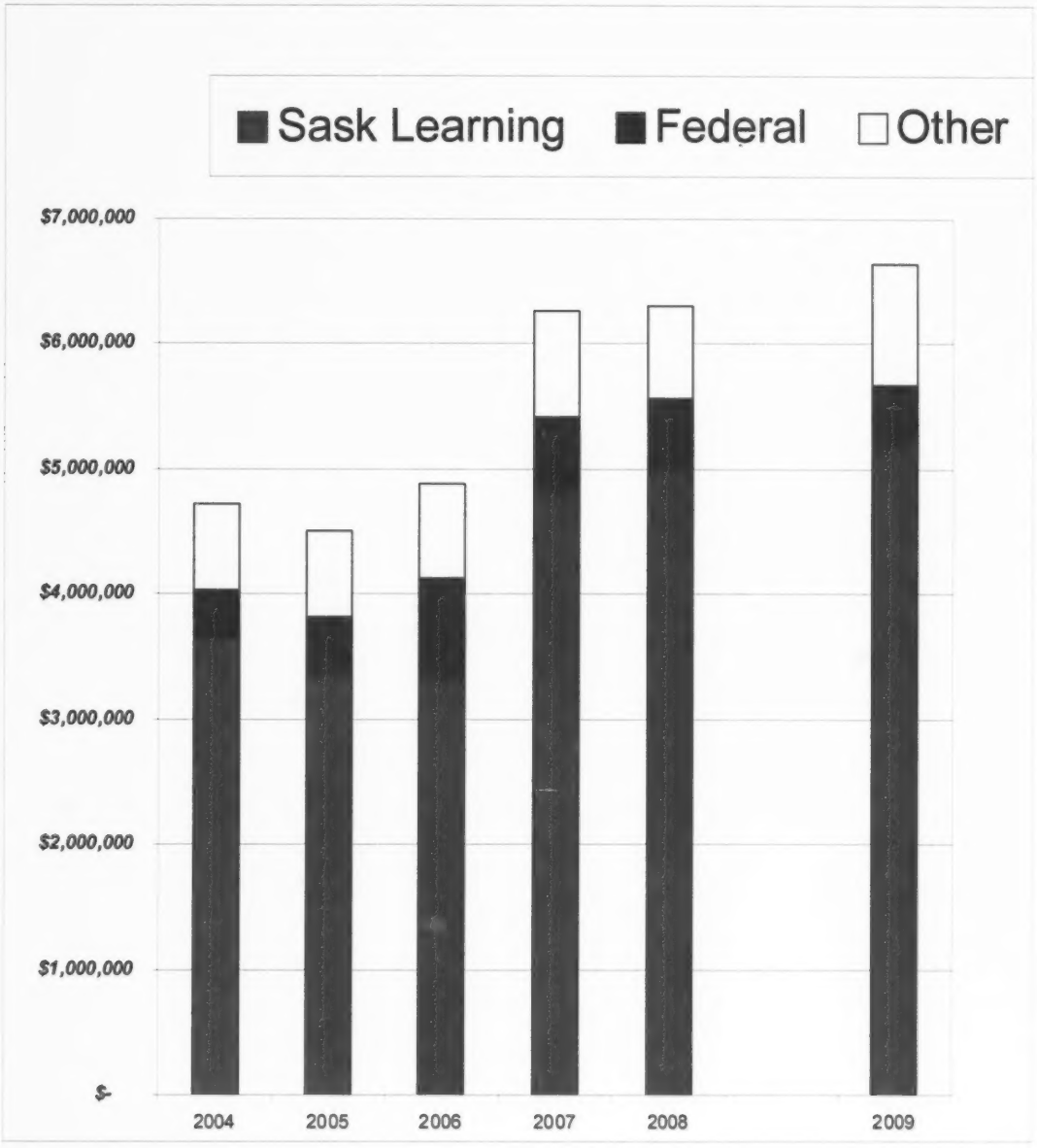
CARLTON TRAIL REGIONAL COLLEGE

FINANCIAL STATEMENTS

JUNE 30, 2009

CARLTON TRAIL REGIONAL COLLEGE
REVENUE ANALYSIS
2004 - 2009

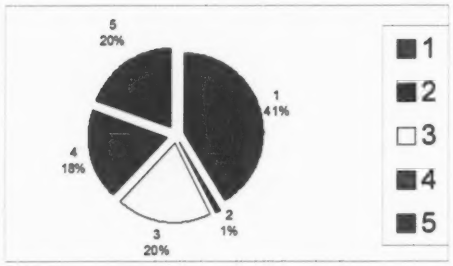
	2004	2005	2006	2007	2008	2009
Sask Learning	$ 3,656,321	$ 3,362,668	$ 3,308,828	$ 4,809,709	$ 4,989,194	$ 5,190,499
Federal	374,963	451,147	808,684	604,016	575,679	478,799
Other	681,401	684,492	762,985	848,551	733,692	964,535
Total	$ 4,712,685	$ 4,498,307	$ 4,880,497	$ 6,262,276	$ 6,298,565	$ 6,633,833



CARLTON TRAIL REGIONAL COLLEGE
Comparison of Expenditures 2004 -2009

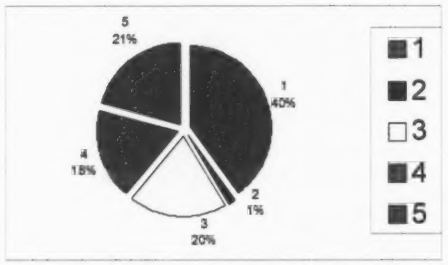
2004

(1) Programming	1,719,976
(2) Board	48,490
(3) Admin	814,317
(4) Organization	769,331
(5) Career Support	813,810
Total	$ 4,165,924



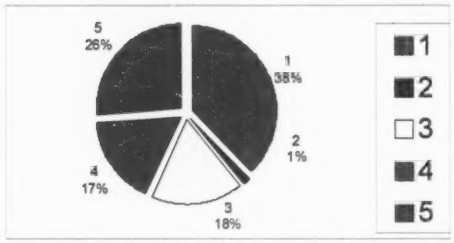
2005

(1) Programming	1,771,665
(2) Board	55,180
(3) Admin	868,246
(4) Organization	801,704
(5) Career Support	917,530
Total	$ 4,414,325



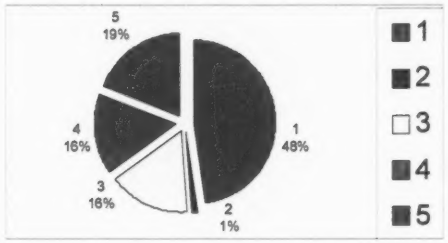
2006

(1) Programming	1,800,149
(2) Board	62,125
(3) Admin	850,149
(4) Organization	811,644
(5) Career Support	1,242,044
Total	$ 4,766,111



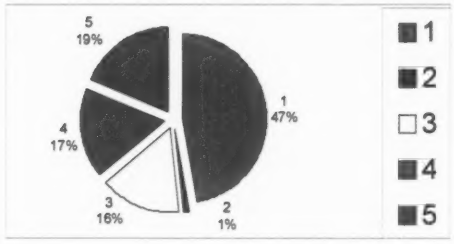
2007

(1) Programming	2,739,012
(2) Board	74,825
(3) Admin	919,746
(4) Organization	906,259
(5) Career Support	1,104,406
Total	$ 5,744,248



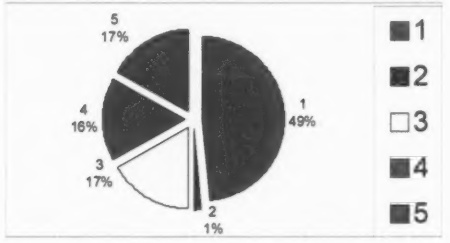
2008

(1) Programming	2,858,452
(2) Board	60,641
(3) Admin	944,034
(4) Organization	1,052,875
(5) Career Support	1,137,656
Total	$ 6,053,658



2009

(1) Programming	3,229,770
(2) Board	78,376
(3) Admin	1,128,103
(4) Organization	1,068,072
(5) Career Support	1,125,666
Total	$ 6,629,987



CARLTON TRAIL REGIONAL COLLEGE
Statement of Management Responsibility

The College is responsible for the preparation of the financial statements and has prepared them in accordance with Canadian generally accepted accounting principles and in accordance with the guidelines developed by Saskatchewan Advanced Education and Employment. The College believes the financial statements present fairly the College's financial position as at June 30, 2009 and the results of its operations for the year then ended.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, the College has developed and maintains a system of internal control designed to provide reasonable assurance that College assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of financial statements.

The Board of Directors is responsible for the review of the financial statements. The Board meets with management and, as required, with the external auditors to discuss the results of audit examinations and financial reporting matters. The external auditors have full access to the Board with and without the presence of management.

The financial statements for the year ended June 30, 2009 have been reported on by E. J. C. Dudley & Co. The Auditor's Report outlines the scope of his examination and provides his opinion on the fairness of presentation of the information in the financial statements.

original signed

CEO

original signed

Director of Finance

AUDITORS' REPORT

To The Directors
Carlton Trail Regional College

We have audited the statement of financial position of Carlton Trail Regional College as at June 30, 2009 and the statements of operations, changes in net assets and cash flows for the year then ended. The College is responsible for preparing these financial statements for Treasury Board's approval. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. These standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the College as at June 30, 2009 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Wynyard, Saskatchewan
September 9, 2009

E.J.C. Dudley & Co.
Chartered Accountants

Carlton Trail Regional College
Statement of Financial Position
as at June 30, 2009

	2009			2008
	Operating Fund	Capital Fund	Total	Total
Assets				
Current Assets				
Cash and temporary investments	$ 1,227,557	$ -	$ 1,227,557	$ 1,404,643
Accounts receivable (Note 3)	411,537	-	411,537	328,629
Inventories	14,558	-	14,558	12,211
Prepaid expenses	21,165	-	21,165	24,108
	1,674,817	-	1,674,817	1,769,591
Non-current Assets				
Capital assets (Note 4)	-	1,084,324	1,084,324	1,129,186
	$ 1,674,817	$ 1,084,324	$ 2,759,141	$ 2,898,777
Liabilities				
Current Liabilities				
Accrued salaries and benefits	$ 223,553	$ -	$ 223,553	$ 197,534
Accounts payable and accrued liabilities (Note 6)	271,922	-	271,922	238,545
Unearned revenue (Note 7)	286,041	-	286,041	374,291
	781,516	-	781,516	810,370
Net Assets				
Invested in capital assets	-	1,084,324	1,084,324	1,129,186
Restricted (Statement 3)	372,588	-	372,588	476,543
Unrestricted	520,713	-	520,713	482,678
	893,301	1,084,324	1,977,625	2,088,407
	$ 1,674,817	$ 1,084,324	$ 2,759,141	$ 2,898,777

The accompanying notes form an integral part of these financial statements.

APPROVED BY THE BOARD

original signed

original signed

Statement 2

Carlton Trail Regional College
Statement of Operations
for the year ended June 30, 2009

	Operating Fund			Capital Fund		Totals	Totals
	Budget (Note 9)	2009	2008	2009	2008	**2009**	2008
Revenues (Schedule 1)							
Provincial Government	$ 4,668,910	$ 5,190,499	$ 4,989,194	$ 42,400	$ 95,600	**$ 5,232,899**	$ 5,084,794
Federal Government	653,400	478,799	575,679	-	-	**478,799**	575,679
Other revenue	935,565	964,535	733,692	-	107	**964,535**	733,799
	6,257,875	6,633,833	6,298,565	42,400	95,707	**6,676,233**	6,394,272
Expenses (Schedule 2)							
Agency contracts	1,020,405	1,436,945	1,009,251	-	-	**1,436,945**	1,009,251
Amortization	-	-	-	157,028	178,892	**157,028**	178,892
Equipment	132,115	124,660	121,213	-	-	**124,660**	121,213
Facilities	401,180	357,332	344,490	-	-	**357,332**	344,490
Information technology	51,820	72,541	41,707	-	-	**72,541**	41,707
Operating (Schedule 3)	776,745	742,147	666,044	-	-	**742,147**	666,044
Personal services	4,050,340	3,896,362	3,870,954	-	-	**3,896,362**	3,870,954
	6,432,605	6,629,987	6,053,659	157,028	178,892	**6,787,015**	6,232,551
(Deficiency) excess of revenues over expenses	$ (174,730)	$ 3,846	$ 244,906	$ (114,628)	$ (83,185)	**$ (110,782)**	$ 161,721

The accompanying notes form an integral part of these financial statements.

Statement 3

Carlton Trail Regional College
Statement of Changes in Net Assets
for the year ended June 30, 2009

	2009				2009	2008
	Capital Fund	Operating Fund				
	Invested in capital assets	Restricted Externally	Restricted Internally	Unrestricted	Total	Total
Net assets, beginning of year	$ 1,129,186	$ 70,600	$ 405,943	$ 482,678	**$ 2,088,407**	$ 1,926,686
(Deficiency) excess of revenues over expenses	(114,628)	-	-	3,846	**(110,782)**	161,721
Interfund transfers						
Invested in capital assets	92,166	(83,806)	(16,049)	7,689	-	-
Internally and externally restricted	(22,400)	22,400	(26,500)	26,500	-	-
Net assets, end of year	$ 1,084,324	$ 9,194	$ 363,394	$ 520,713	**$ 1,977,625**	$ 2,088,407

Restricted details: (Note 8)

	Beginning Balance	to Net Assets	from Net Assets	Ending Balance
Internally Restricted				
Information technology	$ 37,943	$ -	$ 16,049	$ 21,894
Innovation fund	95,000	-	26,500	68,500
Facilities	273,000	-	-	273,000
	405,943	-	42,549	363,394
Externally Restricted				
Humboldt Administration/Training Facility	-	-	-	-
Humboldt welding shop	70,600	22,400	83,806	9,194
	$ 476,543	$ 22,400	$ 126,355	$ 372,588

The accompanying notes form an integral part of these financial statements.

Statement 4

Carlton Trail Regional College
Statement of Cash Flows
for the year ended June 30, 2009

	2009	2008
Cash flows from (used in) operating activities		
Excess of revenues over expenses	$ (110,782)	$ 161,721
Amortization of capital assets	157,028	178,892
	46,246	340,613
Increase in accounts receivable	(82,908)	(121,554)
Increase in inventories	(2,347)	(4,504)
Decrease (increase) in prepaid expenses	2,943	(4,248)
Increase (decrease) in accrued salaries and benefits	26,019	(40,413)
Increase in accounts payable and accrued liabilities	33,377	72,917
Decrease in unearned revenue	(88,250)	(314,306)
Cash (used in) provided by operating activities	(64,920)	(71,495)
Cash flows used in investing activities		
Purchase of capital assets	(112,166)	(123,060)
Cash used in investing activities	(112,166)	(123,060)
Net (decrease) in cash and temporary investments	(177,086)	(194,555)
Cash and temporary investments, beginning of year	1,404,643	1,599,198
Cash and temporary investments, end of year	$ 1,227,557	$ 1,404,643
Cash and temporary investments is comprised of:		
Cash	$ 1,227,557	$ 969,409
Temporary investments	-	435,234
	$ 1,227,557	$ 1,404,643

The accompanying notes form an integral part of these financial statements.

CARLTON TRAIL REGIONAL COLLEGE
Notes to the Financial Statements
for the year ended June 30, 2009

1. PURPOSE AND AUTHORITY

The Carlton Trail Regional College (College) offers educational services and programs under the authority of Section 14 of *The Regional Colleges Act*.

The Board of the Carlton Trail Regional College is responsible for administering and managing the educational affairs of the College in accordance with the intent of *The Regional Colleges Act* and its regulations.

2. SIGNIFICANT ACCOUNTING POLICIES

Pursuant to standards established by the Public Sector Accounting Board, the College is classified as a government not-for-profit organization. These financial statements have been prepared in accordance with Canadian generally accepted accounting principles applicable to not-for-profit entities and include the following significant policies:

(a) **Fund Accounting**

The accounts of the College are maintained in accordance with the principles of fund accounting. For financial reporting purposes, accounts with similar characteristics have been combined into the following major funds:

(i) Operating Fund

The operating fund consists of those revenues and expenses relating to the general operations of the College.

(ii) Capital Fund

The capital fund reflects the unamortized capital assets of the College and the equity of the College in capital assets, after taking into consideration any associated long term debt. The capital fund consists of transfers and donations designated for capital purposes by the contributor, net of the annual amortization expense. Also included in the capital fund are the appropriations for future capital expenditures.

(b) **Revenue Recognition**

The College follows the restricted fund method of accounting for grants. Restricted transfers related to general operations are recognized as revenue of the operating fund in the year in which the related expenses are incurred. Transfers restricted for capital assets are recognized as revenue of the capital fund when received or receivable.

Unrestricted operating transfers are recognized as revenue of the operating fund when received or receivable. Tuition and fee revenue is recognized as the course instruction is delivered. Revenue from contractual services is recognized as the service is delivered.

(c) **Capital Assets**

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution. Amortization is charged on a straight-line basis over the estimated useful lives of the assets for the following terms, and is reported as an expense in the capital fund:

Buildings	20 years
Furniture and Equipment	3 to 5 years
Leasehold Improvements	Term of Lease or estimated useful life

(d) **Inventories**

Inventories are recorded at the lower of cost and net realizable value.

(e) **Use of Estimates**

These statements are prepared in accordance with Canadian generally accepted accounting principles. These principles require management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date the financial statements and the reported amounts of revenue and expenses during the period. Actual results could differ from those estimates. Differences are reflected in current operations when identified.

(f) **Financial Instruments**

Effective July 1, 2007, the College adopted the recommendations of the Canadian Institute of Chartered Accountants (CICA) Handbook Section 3855 – Financial Instruments – Recognition and Measurement. Under these new standards, all financial assets and financial liabilities must be identified and classified. This classification determines how each financial instrument is measured.

The College's financial instruments and their classification are as follows:

Financial Instrument	Classification
Cash and temporary investments	Held for trading
Accounts receivable	Loans and receivables
Accrued salaries and benefits	Other liabilities
Accounts payable and accrued liabilities	Other liabilities

Held for trading financial assets and liabilities are measured at fair value. Changes in the fair value are recognized in the Statement of Operations and Changes in Net Assets. Loans and receivables and other financial liabilities are measured at amortized cost. Due to their short term nature, the amortized cost of these instruments approximates their fair value.

(g) **Financial Instruments – Disclosure of Risk and Presentation**

Effective July 1, 2008, the College adopted CICA Handbook sections 3862 – Financial Instruments – Disclosures, and 3863 – Financial Instruments – Presentation. Section 3862 provides standards for disclosure of the risks arising from financial instruments to which the College is exposed, and how the risks are managed by the College. Section 3863 provides standards for the presentation of financial instruments and non-financial instrument derivatives.

As all cash and temporary investments are short term and held at a Canadian Chartered Bank the potential risks of market risk, credit risk and liquidity risk are considered immaterial.

The College is exposed to credit risk from the potential non-payment of accounts receivable. The majority of the College's receivables are from the Provincial and Federal governments or have subsequently been collected therefore credit risk is minimal.

The College is satisfied presentation is adequate.

3. ACCOUNTS RECEIVABLE

Accounts receivable are composed of the following:

	2009	2008
Federal Government	$ 28,649	$119,361
Advanced Education, Employment and Labour	332,982	12,650
Provincial Government – other	15,861	109,526
Other	35,045	89,092
Allowance for doubtful accounts	(1,000)	(2,000)
	$411,537	$328,629

4. CAPITAL ASSETS

	Cost	Accumulated Amortization	2009 Net Book Value	2008 Net Book Value
Land	$ 600	$ 0	$ 600	$ 600
Buildings	690,711	279,897	410,814	445,350
Construction in Progress	83,805	0	83,805	0
Furnishings and Equipment	1,303,294	1,173,842	129,452	159,660
Leasehold Improvements	1,258,327	798,674	459,653	523,576
	$3,336,737	$2,252,413	$1,084,324	$1,129,186

5. CONTRACTUAL OBLIGATIONS

The College is obligated under the following lease agreements:

(a) Administration Building: A five year lease, expiring June 30, 2011, calls for monthly rental payments of $5,250 plus GST.

(b) Humboldt Education Centre: The joint-use Operating Agreement (three years) requires an annual maintenance fee of $34,000 per annum. A two-year lease extension expired December 31, 2008; a two-year lease extension has been requested.

(c) Watrous Facility: An open-ended lease (99 years) specifying payment of operating costs only.

(d) Equipment: The College is committed to an annual lease payment of $21,095 plus sales taxes in respect of photocopier equipment. The lease expires January 31, 2014.

(e) Wynyard Facility: A 10 year lease expiring December 31, 2009 specifying payment of operating costs only.

(f) Punnichy Facility: A two-year lease extension expired December 31, 2008 specifying payment of operating costs only; an additional two-year lease extension has been requested.

6. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

Accounts payable and accrued liabilities are composed of the following:

	2009	2008
Scholarship Trust	$ 8,160	$ 7,429
Fireman Training Trust	3,562	10,573
Trade Payables	260,200	220,543
	$271,922	$238,545

7. UNEARNED REVENUE

Unearned revenue consists of transfers received to carry out specific activities in excess of the expenses incurred on those activities at the end of the fiscal year as follows:

	2009	2008
Advanced Education, Employment and Labour	$239,092	$307,972
Other	46,949	66,319
	$286,041	$374,291

8. RESTRICTIONS ON NET ASSETS

The Board of Directors of Carlton Trail Regional College have placed internal restrictions on $363,394 (2008 - $405,943) of unrestricted net assets to be used for future expenditures. These internally restricted amounts are not available for other purposes without approval of the Board of Directors.

$12,311 (2008 - $78,510) was transferred from unrestricted operating funds to capital assets for the purchase of information technology equipment, computers and office equipment.

External restrictions consists of $29,194 (2008 - $70,600) for upgrades to the heating system and renovations at the welding facility in Humboldt.

9. BUDGET AMOUNTS

The budget submitted with the Business Plan was prepared by Regional College management with Board approval given on May 20, 2008. Ministerial approval was received September 17, 2008.

10. RELATED PARTY TRANSACTIONS

These financial statements include transactions with related parties. The College is related to all Saskatchewan Crown Agencies such as ministries, corporations, boards and commissions under the common control of the Government of Saskatchewan. Also, the College is related to non-Crown enterprises that the Government jointly controls or significantly influences.

Routine operating transactions with related parties are recorded at the rates charged by those organizations and are settled on normal trade terms.

	2009	2008
University of Saskatchewan	$ 6,104	$ 4,206
SaskTel and SaskTel Mobility	55,806	62,651
SaskPower and SaskEnergy	48,853	48,392
Saskatchewan Institute of Applied Science and Technology	469,258	367,179
Government Services	56,125	41,854
St. Peter's College	65,675	40,299
Saskatchewan Workers' Compensation Board	14,446	15,776
Horizon School Division #205	73,346	29,763

During the year the College continued a contract with Saskatchewan Communications Network (SCN) to deliver various training and educational programs. The College received $179,892 (2008 - $142,107) during the year from SCN for these programs.

Other transactions with related parties and amounts due to/from them are described separately in the financial statements and the notes thereto.

11. PENSIONS

Employees of the College participate in one of two pension plans. Teachers and other employees holding a teaching certificate participate in a defined benefit plan, the Teachers' Superannuation Plan (TSP) which is administered by the Teachers' Superannuation Commission. The Board has no financial obligation to TSP. Eligible employees contribute to TSP for their current service. No matching contribution is made by the College. The General Revenue Fund is responsible for the financial obligations of the TSP. All other employees participate through the Municipal Employees' Pension Plan (MEPP) which is a multi-employer defined benefit plan. The College's financial obligation to the MEPP is limited to making required payments to match amounts contributed by employees for current services. Pension expense for the year 2009 amounted to $152,487 (2008 - $108,749).

12. CONTINGENT LIABILITIES

Carlton Trail Regional College has been named as one of many organizations possibly liable within a lawsuit against Municipal Employee Pension Plan (MEPP). Carlton Trail Regional College's role and amount of future liability with this lawsuit is not determinable at this time and is, therefore, not reported on the financial statements.

Schedule 1

Carlton Trail Regional College
Schedule of Operating Fund Revenues by Function
for the year ended June 30, 2009

	2009										
	General	Skills Training		Basic Education		University	Services		2009	Budget	2008
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	Total	(Note 9)	Total
Provincial Government											
Advanced Education, Employment and Labour											
Operating grant	$ 1,972,545	$ 31,957	$ -	$ -	$ -	$ -	$ -	$ 52,437	**$ 2,056,939**	$ 1,901,365	$ 1,826,067
Program payments	49,070	1,685,036	-	331,652	41,017	-	43,437	75,393	**2,225,605**	1,885,160	1,772,937
Other	20,945	-	-	-	-	-	166,256	-	**187,201**	295,530	290,967
	2,042,560	1,716,993	-	331,652	41,017	-	209,693	127,830	**4,469,745**	4,082,055	3,889,971
Other Provincial	34,013	124,224	32,259	158,215	205,121	-	50	166,872	**720,754**	586,855	1,099,223
	2,076,573	1,841,217	32,259	489,867	246,138	-	209,743	294,702	**5,190,499**	4,668,910	4,989,194
Federal Government											
Interest	45	-	-	-	-	-	-	-	**45**	-	20
Rents	8,400	-	-	-	-	-	-	-	**8,400**	8,400	7,483
Projects	-	-	-	-	-	-	470,354	-	**470,354**	645,000	568,176
	8,445	-	-	-	-	-	470,354	-	**478,799**	653,400	575,679
Other Revenue											
Admin recovery	23,934	5,590	-	-	-	-	82	-	**29,606**	9,000	19,948
Program payments	-	24,129	-	-	-	-	-	-	**24,129**	-	-
Contracts	-	-	-	-	-	-	-	5,594	**5,594**	170,270	16,565
Interest	30,805	-	-	-	-	-	-	-	**30,805**	25,000	57,042
Rents	21,100	280	-	-	-	-	130	-	**21,510**	40,700	20,690
Resale items	58	104,574	22,045	-	764	-	-	-	**127,441**	139,125	95,165
Tuitions	-	581,311	91,920	-	30	-	5,320	-	**678,581**	512,570	505,939
Other	41,150	5,031	-	626	9	-	53	-	**46,869**	38,900	18,343
	117,047	720,915	113,965	626	803	-	5,585	5,594	**964,535**	935,565	733,692
Total revenues	2,202,065	2,562,132	146,224	490,493	246,941	-	685,682	300,296	**6,633,833**	6,257,875	6,298,565
Total expenses (Schedule 2)	2,274,551	2,335,837	106,042	528,213	219,678	40,000	748,020	377,646	**6,629,987**	6,432,605	6,053,659
(Deficiency) excess of revenues over expenses	$ (72,486)	$ 226,295	$ 40,182	$ (37,720)	$ 27,263	$ (40,000)	$ (62,338)	$ (77,350)	**$ 3,846**	$ (174,730)	$ 244,906

The accompanying notes form an integral part of these financial statements.

Schedule 2

Carlton Trail Regional College
Schedule of Operating Expenses by Function
for the year ended June 30, 2009

	2009								2009	Budget (Note 9)	2008
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	**Total**	Total	Total
Agency contracts	$ -	$ 1,314,352	$ 46,786	$ -	$ 26,657	$ 40,000	$ 9,150	$ -	**$ 1,436,945**	$ 1,020,405	$ 1,009,251
Equipment	83,607	20,131	-	11,427	356	-	1,012	8,127	**124,660**	132,115	121,213
Facilities	158,164	145,185	1,186	46,241	4,473	-	2,028	55	**357,332**	401,180	344,490
Information technology	19,362	19,429	160	3,045	6,632	-	21,682	2,231	**72,541**	51,820	41,707
Operating (Schedule 3)	381,688	247,452	25,782	32,069	24,128	-	12,742	18,286	**742,147**	776,745	666,044
Personal services	1,631,730	589,288	32,128	435,431	157,432	-	701,406	348,947	**3,896,362**	4,050,340	3,870,954
	$ 2,274,551	$ 2,335,837	$ 106,042	$ 528,213	$ 219,678	$ 40,000	$ 748,020	$ 377,646	**$ 6,629,987**	$ 6,432,605	$ 6,053,659
			$ 2,441,879		$ 747,891			$ 1,125,666			

The accompanying notes form an integral part of these financial statements.

Schedule 3

Carlton Trail Regional College
Schedule of Operating Expenses
for the year ended June 30, 2009

	2009 Total	Budget (Note 9) Total	2008 Total
Advertising	$ **73,790**	$ 52,650	$ 118,893
Association fees and dues	**20,457**	15,550	16,120
Bad debts	**7,109**	1,000	41
Financial services	**6,006**	1,000	2,569
In-service	**54,359**	35,400	32,994
Insurance	**27,772**	28,900	27,168
Materials and supplies	**139,960**	183,855	139,311
Postage freight and courier	**20,882**	29,395	19,683
Printing and copying	**3,052**	1,950	4,575
Professional services	**52,746**	67,750	24,504
Resale items	**134,226**	128,230	105,242
Subscriptions	**2,332**	4,600	3,005
Telephone and fax	**47,445**	58,300	50,580
Travel	**123,026**	147,565	97,822
Other	**28,985**	20,600	23,537
	$ **742,147**	$ 776,745	$ 666,044

The accompanying notes form an integral part of these financial statements.